

Appropriation Accounts

2004-2005

GOVERNMENT OF MANIPUR



Appropriation Accounts

2004-2005

GOVERNMENT OF MANIPUR

APPROPRIATION ACCOUNTS 2004-2005

GOVERNMENT OF MANIPUR

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Manipur for the year 2004-2005 presents the accounts of sums expended in the year ended 31st March,2005 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts:

- 'O' Stands for Original grant or appropriation
- 'S; Stands for Supplementary grant or appropriation
- 'R' Stands for Re-appropriation, withdrawals or surrenders by a competent authority.

Charged appropriation and expenditure are shown in italics.

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SUMMARY OF APPROPRIATION ACCOUNTS - Concid.
GOVERNMENT OF MANIPUR

				GOVERNMENT OF MANIEUR					() () () () () () () () () ()	(+)
Z C		Voted/	Total Of Grant/	rant/	Actual Evnenditure	da. Li furo	(_) furage			
ij	Grant or App.	Charge	Horner recond	TCTOIL	Diport					1
	(1)		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	kevenue (8)	(9)
			Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
<u></u>	State Legislature	Voted Charged	10,46,24,000		9,22,68,788 2,25,413		1,23,55,212			
α	Council of Ministers	Voted	1,99,38,000		1,75,98,433		23,39,567			
ო	Secretariat	Voted	22,12,37,000		21,32,17,486		80,19,514			
4	Land Revenue Stamps & Registration &	Voted	29,66,34,000	2,00,00,000	27,77,73,672		1,88,60,328	2,00,00,000		
<u> 10</u>	District Administration Finance Department	Voted	1,95,38,96,000	40,02,000	1,88,50,51,872	4,50,000	6,88,44,128	35,52,000		
<u>o</u>	Transport	Voted	2,66,90,000		2,33,42,928		33,47,072			
7	Police	Voted	1,62,43,37,000	7,57,56,000	1,58,82,74,525	3,99,17,989	3,60,62,475	3,58,38,011		
ω	Public Works Department	Voted Charged	71,78,87,000	1,27,77,38,000	53,16,17,465	1,08,52,75,701	18,62,69,535	19,24,62,299		
<u>თ</u>	Information & Publicity	Voted	2,34,01,000	1,00,00,000	2,10,27,041	1,00,00,000	23,73,959			
10	Education	Voted	3,00,50,54,000	79,18,22,000	2,82,74,11,167	62,40,18,888	17,76,42,833	16,78,03,112		
11	Medical, Health & Family Welfare	Voted	88,48,03,000	9,87,43,000	59,87,20,489	3,16,49,820	28,60,82,511	6,70,93,180		
12	Services Municipal Administration,	Voted	10,31,43,000	83,32,92,000	7,08,10,778	67,94,73,100	3,23,32,222	15,38,18,900		
	Housing & Urban Development								:	

SUMMARY OF APPROPRIATION ACCOUNTS - Concid.

(1) Charge Appropriation Expenditure (1) (2) (2) (3) (4) (5) (1) (2) (3) (4) (5) (5) nur and courses Rs. Rs. Rs. Rs. Rs. loyment Voted 5,56,23,000 2,43,00,000 5,50,32,23 3,49,83,148 4 ball & eduled Castes A ond Clvil Voted 7,52,80,000 4,20,01,000 4,48,39,009 1,19,97,537 plies Operation Voted 27,27,52,000 1,60,00,000 25,59,97,290 1,19,99,900 1 iculture Voted 27,27,52,000 1,60,00,000 25,59,97,290 1,19,99,900 1 iculture Voted 27,27,32,000 1,60,00,000 25,59,97,290 1,19,99,900 1 inching Dairy Weterinary Voted 26,74,23,000 15,14,76,000 25,60,78,735 4,61,17,476 inching Dairy Weterinary Voted 26,92,31,000 2,14,76,000 31,53,53,739	Z	Number & Name of	Voted/	Total Of Grant/	Srant/	Actual	lal	(-) Saving (-)	(-) buin	Excess	£
(1) Revenue Capital Revenue Capital Revenue Capital Revenue Capital Respondent Cabour and Capital Respondent of Voted 5.56,23,000 2.43,00,000 5.50,93,223 Rs. Rs. Rs. Rs. Rs. Rs. Capital Castes Food and Civil Voted 70,45,47,000 4,48,39,069 11,19,97,537 Supplies Voted 7,52,80,000 4,41,75,000 6,45,63,009 11,19,97,537 Supplies Voted 27,27,52,000 1,60,00,000 25,59,7290 11,19,99,900 III.20,03,100 III.20,03,11,100 III.20,03,11,110 III.2	Gra	ır App.	Charge	Appropri	ation	Expend	iture	:			
Labour and Employment		(3)		Revenue (2)	Capital	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
Labour and Employment				Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
Development of Voted 70,45,47,000 3,49,84,000 65,96,60,627 3,49,83,148	13	Labour and Employment	Voted	5,56,23,000	2,43,00,000	5,50,93,223		5,29,777	2,43,00,000		
Scheduled Castes Scheduled Castes Food and Civil Food and Civil Supplies Co-Operation Food and Civil Voted 7,52,80,000 Apriculture Forberation Forbera	14	Development of Tribal &	Voted	70,45,47,000	3,49,84,000	65,96,60,627	3,49,83,148	4,48,86,373	852		
Co-Operation Voted 7,52,80,000 4,41,75,000 6,45,63,909 11,29,03,100 Agriculture Voted 27,27,52,000 1,60,00,000 25,59,97,290 1,19,99,900 Animal Husbandry and Veterinary including Dairy Farming Environment & Voted 26,74,23,000 46,22,000 23,90,25,276 46,19,985 Forest Community Voted 26,74,23,000 15,14,30,000 48,84,35,387 15,27,70,000 Bovelopment and ANP, IRDP and NREP Voted 57,92,38,000 15,14,76,000 31,53,55,739 4,61,17,476 Commerce & Industries and Weights & Measures Voted 26,92,31,000 2,14,76,000 31,53,55,739 4,61,17,476 Public Health Voted 28,63,39,000 1,10,51,94,000 31,54,95,788 92,82,68,904 Power Department Power Department Voted 1,30,94,93,000 75,57,05,000 1,32,98,21,810 40,32,11,116	15	Scheduled Castes Food and Civil Supplies	Voted	4,54,58,000	4,20,01,000	4,48,39,069	1,19,97,537	6,18,931	3,00,03,463		
Agriculture Voted 27,27,52,000 1,60,000 25,59,7,290 1,19,99,900 Inimal Husbandry Voted 24,83,53,000 46,22,000 23,90,25,276 46,19,985 and Veterinary Farming Environment & Voted 26,74,23,000 15,14,30,000 48,84,35,387 15,27,70,000 Sevelopment and Noted 57,92,38,000 15,14,30,000 48,84,35,387 15,27,70,000 Sevelopment and Noted 26,92,31,000 2,14,76,000 31,53,55,739 4,61,17,476 Industries and Weights & Measures Department Voted 28,63,39,000 1,10,51,94,000 31,54,95,788 92,82,68,904 Engineering Power Department Power	16	Co-Operation	Voted	7,52,80,000	4,41,75,000	6,45,63,909	11,29,03,100	1,07,16,091			6,87,28,100
Animal Husbandry Voted 24,83,53,000 46,22,000 23,90,25,276 46,19,985 and Veterinary Farming Environment & Voted 26,74,23,000 15,14,30,000 48,84,35,387 15,27,70,000 Sevelopment and ANP, IRDP and NREP Commerce & Voted 26,92,31,000 2,14,76,000 31,53,55,739 4,61,17,476 Industries and Weights & Measures Department Voted 28,63,39,000 1,10,51,94,000 31,54,95,788 92,82,68,904 Engineering Power Department Voted 1,30,94,93,000 75,57,05,000 1,32,98,21,810 40,32,11,116	17	Agriculture	Voted	27,27,52,000	1,60,00	25,59,97,290	1,19,99,900	1,67,54,710	40,00,100		
Environment & Voted 26,74,23,000	18	Animal Husbandry and Veterinary including Dairy		24,83,53,000	46,22,000	23,90,25,276	46,19,985	93,27,724	2,015		
Community Voted 57,92,38,000 15,14,30,000 48,84,35,387 15,27,70,000 Development and ANP, IRDP and NREP ANP, IRDP and NREP Voted 26,92,31,000 2,14,76,000 31,53,55,739 4,61,17,476 Industries and Weights & Measures Measures Measures Aealth 4,61,17,476 Public Health Voted 28,63,39,000 1,10,51,94,000 31,54,95,788 92,82,68,904 Engineering Department Voted 1,30,94,93,000 75,57,05,000 1,32,98,21,810 40,32,11,116	19		Voted	26,74,23,000		25,60,78,735		1,13,44,265	,		
Commerce & Voted 26,92,31,000 2,14,76,000 31,53,55,739 Industries and Weights & Measures Measures Department Public Health Poblic Health Voted 28,63,39,000 1,10,51,94,000 31,54,95,788 Engineering Department Power Department Voted 1,30,94,93,000 75,57,05,000 1,32,98,21,810	70	Community Development and ANP, IRDP and NREP	Voted	57,92,38,000		48,84,35,387	15,27,70,000	9,08,02,613			13,40,000
Department Voted 28,63,39,000 1,10,51,94,000 31,54,95,788 Engineering Department Power Department Voted 1,30,94,93,000 75,57,05,000 1,32,98,21,810	21	ഹ വ വ ഹ	Voted	26,92,31,000		31,53,55,739	4,61,17,476			4,61,24,739	2,46,41,476
Department Voted 1,30,94,93,000 75,57,05,000 1,32,98,21,810	22	Department Public Health Engineering	Voted	28,63,39,000		31,54,95,788	92,82,68,904		17,69,25,096	2,91,56,788	
	23	Department Power Department	Voted	1,30,94,93,000		1,32,98,21,810	40,32,11,116		35,24,93,884	2,03,28,810	

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SUMMARY OF APPROPRIATION ACCOUNTS - Concid.

N C	Number & Name of	Voted/	Total Of (Grant/	Actual	ıaı	Saving	(-) b	Excess	£
Gra		Charge	Appropriation	ation	Expendi ture	Liture				
	(1)		Revenue (2)	Capital	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
! 			Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
24	Vigilance Department	Voted	72,65,000		68,73,832		3,91,168			
25	Youth Affairs and Sports	Voted	9,16,60,000	4,19,00,000	8,36,55,785	3,59,63,924	80,04,215	59,36,076		
56	Department Administration of Justice	Voted		7,46,000	4,39,14,634		1,45,44,366	7,46,000		
27	Election	Charged Voted	3,29,23,000	·	2,63,37,357		2,73,96,000			
28	State Excise	Voted	6,02,42,000		5,67,32,384		35,09,616			
6	Sales Tax, Other Taxes/Duties on	Voted	1,90,45,000		1,65,11,072		25,33,928			
30	Services General Economic Services and	Voted	51,70,23,000	20,00,00,000	15,80,47,660	20,00,00,000	35,89,75,340			
31	Planning Fire Protection and Control	Voted	3,14,48,000	40,90,000	2,81,69,767	40,90,389	32,78,233			389
32	Jails	Voted	5,29,66,000	3,24,01,000	4,97,43,049	3,19,00,000	32,22,951	5,01,000		
. 33	Home Guards	Voted	4,89,35,000		4,87,05,584		2,29,416			
34	Rehabilitation	Voted	1,21,84,000		1,05,64,644		16,19,356			
35	Stationery & Printing	Voted	3,03,10,000		2,34,27,233		68,82,767		·	
36	Minor Irrigation Department	Voted	17,68,74,000	5,50,00,000	6,32,80,926	3,35,70,311	11,35,93,074	2,14,29,689		: : : :

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SUMMARY OF APPROPRIATION ACCOUNTS - Concid.

נ		Voted/	Total Of (Grant/	Actual	ual	Saving	(-) £	Excess	÷	
5	Grant or App.	Charge	Appropriation	ation	Expendi ture	liture					
	(1)		Revenue (2)	Capital	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)	
	Land Martin Print		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	RS.	Rs.	
37	Fisheries	Voted	9,55,12,000	50,00,000	9,66,10,741			50,00,000	10,98,741		
38	Panchayat	Voted	7,11,47,000		6,16,44,352		95,02,648				
99	Sericulture	Voted	13,30,93,000	43,90,00,000	10,81,54,980	42,27,67,000	2,49,38,020	1,62,33,000			
0 7	Irrigation & Flood Control	Voted	38,27,00,000	39,04,95,000	24,85,43,909	37,23,64,007	13,41,56,091	1,81,30,993			
4 1	Department Art and Culture	Voted	4,48,49,000	7,03,10,000	5,39,19,377	4,35,29,409		2,67,80,591	90,70,377		
4	State Academy of Training	Voted	73,96,000		71,80,481		2,15,519				
43	Horticulture and Soil	Voted	17,03,75,000	15,00,000	17,06,38,160	196'66'6		5,00,039	2,63,160		
4 4	Conservation Social Welfare	Voted	43,00,15,000	17,17,33,000	38,17,59,148	8,54,96,771	4,82,55,852	8,62,36,229			
42 	Tourism	Voted	1,37,04,000	1,49,18,000	1,32,12,028	70,05,193	4,91,972	79,12,807			
4 6	Science and Technology	Voted	8,05,73,000		7,07,24,679		98,48,321		_		
47	Welfare of Minorities and Other Backward Classes	Voted	7,48,30,000	84,40,000	7,45,73,925	84,29,877	2,56,075	10,123			
4 8	Appropriation No. 1 - Governor	Voted Charged	1,40,33,000		1,27,50,869		12,82,131				

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SUMMARY OF APPROPRIATION ACCOUNTS - Concld.

Nu	Number & Name of Grant or App.	Voted/	Total Of Grant/	Grant/	Act	Actual	Saving (-)	(-) b	Excess (+)	(+)	1
	44	2	114111	•							
	(1)	í	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
			(E)	(5)	(E)	(5)	(0)		(0)	رس) ا	
			•	• 23.4	· cvi	A3.	FS.	KS.	KS.	KS.	
4 9		Voted Charqed	3,26,02,74,000	19,72,02,31,000	2,66,43,36,209	6.98 13 48 208	59 59 37 701	59 59 37 791 12 73 88 82 702			
	Fayment & Debt Services						17.5.2676	12,73,00,02,721			
20	Appropriation	Voted									
	Public Service	Charged	1,03,78,000	•	89,72,997		14,05,003	15.00			
	Commission							•			
	Total :	Voted	: 15,73,89,09,000	6,74,67,73,000	6,74,67,73,000 14,07,44,07,204	5,42,37,73,506 1,77,05,44,411	1,77,05,44,411	1,41,77,09,459 10,60,42,615	10,60,42,615	9,47,09,965	\w_
		Charged	3,31,48,28,000	Charged 3,31,48,28,000 19,72,02,31,000	2,68,64,61,737	6,98,13,48,208	62,83,66,263	62,83,66,263 12,73,88,82,792			ĺ
	Grand Total :		19,05,37,37,000	26,46.70.04.000	19.05.37.37.000 26.46.70.04.000 16.76.08.68.941 12.40.51.21714 2.39.89.10.674 14.15.65.92.251 10.60.42.615	12.40.51.21.714	2 39 89 10 674	14 15 65 92 251	10 60 42 615	0 47 00 065	1,0

SUMMARY OF APPROPRIATION ACCOUNTS

The excess over the following voted grants require regularisation :

REVENUE SECTION

	·
Serial Number	Number and name of the grant
1.	21-Commerce and Industries and Weights and Measures Dept.
2.	22-Public Health Engineering Department.
3.	23-Power Department.
4.	37-Fisheries.
5.	41-Art and Culture.
6.	43-Horticulture and Soil Conservation.
CAPITAL SECTION	
7.	16-Co-Operation.
8.	20-Community Development and ANP, IRDP and NREP.
9.	21-Commerce and Industries and Weights and Measures Dept.
10.	31-Fire Protection and Control.

SUMMARY OF APPROPRIATION ACCOUNTS - Concld.

As the grants and appropriation are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries, which are adjusted in accounts as reduction of expenditure. The net expenditure figures are shown in Finance Accounts.

The reconciliation between the total expenditure according to the "Appropriation Accounts for 2004-2005" and that shown in the "Finance Accounts" for the year is shown below:

	V	oted	Char	ged
	Revenue	Capital	Revenue	Capital
Total expenditure according to Appropriation Accounts	14,07,44,07,204	5,42,37,73,506	2,68,64,61,737	6,98,13,48,208
Deduct recoveries as shown in the Appendix	24,89,86,421	92,46,794		·
Net Total Expenditure as shown in Finance Accounts	13,82,54,20,783	5,41,45,26,712	2,68,64,61,737	6,98,13,48,208
		, , , , , ,		0,00,20,10,200

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor-General's (Duties, Power and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report(s) on the accounts of the Government of Manipur being presented separately for the year ended 31st March, 2005.

New Delhi, 3 0 DFC 2005
The 3 0 DFC 2008

(Vijayendra N. Kaul) Comptroller and Auditor General of India

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Grant No: 1 - State Legislature

Major Heads: 2011 Parliament/State/Union Territory Legislatures

Revenue:	(Rs.)	Total Grant (Rs.)	Actual Expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Voted				
Original :	10,46,24,000			
Supplementary:		10,46,24,000	9,22,68,788	-1,23,55,212
Amount surrendered during the year				89,41,000
Charged				
Original:	11,74,000			
Supplementary:		11,74,000	2,25,413	-9,48,587
Amount surrendered during the year				4,44,000

Notes and Comments:

1. The Distribution of the grant and actual expenditure among "Non-Plan General", "Plan Hill Area" and "Plan Valley Area" is given below:

Revenue:					(In lakhs of rupees)	
Voted	Non-Plan	:	General	10,46.24	9,22.69	-1,23.55
	Plan	:	Valley Areas	0.00	0.00	0.00
	Plan	:	Hill Areas	0.00	0.00	0.00
			Total Voted :	10,46.24	9,22.69	-1,23.55
Charged	Non-Plan	:	General	11.74	2.25	-9.49
			Total Charged :	11.74	2.25	-9.49
Capital:						•
Voted	Non-Plan	:	General	0.00	0.00	0.00
	Plan	:	Valley Areas	0.00	0.00	0.00
	Plan	:	Hill Areas	0.00	0.00	0.00
			Total Voted:	0.00	0.00	0.00

Heads	Total Grant	Actual Expenditure (In lakhs of Rupees	
Revenue:-			
Voted :			
	ed mainly under :		
(State Non-Plan)			
	State/Union Territory		
02 State/Unic 101 Legislative	on Territory Legislatu:	ces	
TOT Legislacive	e Masemory	•	
08 Members			
0. 4,	63.51		
S.			
R.	4,63.51	3,48.40	-1,15.11
	on Territory Legislatu:	Legislatures res	
02 State/Unic 101 Legislative	on Territory Legislatu:		
02 State/Unic 101 Legislative	on Territory Legislatu: e Assembly		
02 State/Unic 101 Legislative 12 Speaker and	on Territory Legislatu: e Assembly d Deputy Speaker 12.30	res	
02 State/Unic 101 Legislative 12 Speaker and 0. S.	on Territory Legislatu: e Assembly d Deputy Speaker		-10.07
02 State/Unic 101 Legislative 12 Speaker and 0. S. R. Charged:	on Territory Legislatus e Assembly d Deputy Speaker 12.30	res	-10.07
02 State/Unic 101 Legislative 12 Speaker and 0. S. R. Charged: Saving(s) occurr	on Territory Legislatus e Assembly d Deputy Speaker 12.30 12.30	res	-10.07
02 State/Unic 101 Legislative 12 Speaker and 0. S. R. Charged: Saving(s) occurr (State Non-Plan)	on Territory Legislatus e Assembly d Deputy Speaker 12.30 12.30 ed mainly under:	res 2.23	-10.07
02 State/Unice 101 Legislative 12 Speaker and 0. S. R. Charged: Saving(s) occurr (State Non-Plan) 2011 Parliament	on Territory Legislatus e Assembly d Deputy Speaker 12.30 12.30 ed mainly under :) /State/Union Territory	res 2.23 Legislatures	-10.07
02 State/Unic 101 Legislative 12 Speaker and 0. S. R. Charged: Saving(s) occurr (State Non-Plan) 2011 Parliament 02 State/Unic	on Territory Legislature e Assembly d Deputy Speaker 12.30 12.30 ed mainly under:) /State/Union Territory on Territory Legislatu	res 2.23 Legislatures	-10.07
02 State/Unice 101 Legislative 12 Speaker and 0. S. R. Charged: Saving(s) occurr (State Non-Plant) 2011 Parliament 02 State/Unice 101 Legislative	on Territory Legislature Assembly d Deputy Speaker 12.30 12.30 ed mainly under: /State/Union Territory on Territory Legislature Assembly	res 2.23 Legislatures	-10.07
02 State/Unice 101 Legislative 12 Speaker and 0. S. R. Charged: Saving(s) occurr (State Non-Plant) 2011 Parliament 02 State/Unice 101 Legislative 12 Speaker and	on Territory Legislature Assembly d Deputy Speaker 12.30 12.30 ed mainly under: /State/Union Territory on Territory Legislature Assembly d Deputy Speaker	res 2.23 Legislatures	-10.07
02 State/Unice 101 Legislative 12 Speaker and 0. S. R. Charged: Saving(s) occurr (State Non-Plant) 2011 Parliament 02 State/Unice 101 Legislative 12 Speaker and	on Territory Legislature Assembly d Deputy Speaker 12.30 12.30 ed mainly under: /State/Union Territory on Territory Legislature Assembly	res 2.23 Legislatures	-10.07
02 State/Unice 101 Legislative 12 Speaker and 0. S. R. Charged: Saving(s) occurr (State Non-Plant) 2011 Parliament 02 State/Unice 101 Legislative 12 Speaker and Charged-General	on Territory Legislature Assembly d Deputy Speaker 12.30 12.30 ed mainly under: /State/Union Territory on Territory Legislature Assembly d Deputy Speaker eral-Non Plan	res 2.23 Legislatures	-10.07

Grant No. 1 State Legislature.

Revenue:

Voted:

2. Final saving in the voted portion was Rs.1,23.55 lakhs and amount surrendered during the year was Rs.89.41 lakhs.

In view of the final saving, the whole provision itself proved excessive.

Reasons for final saving have not been intimated (Oct. 2005)

Revenue:

Charged:

3. Final saving in the charged portion was Rs.9.49 lakhs and amount surrendered during the year was Rs. 4.44 lakhs.

In view of final saving, the whole provision itself proved excessive.

Reasons for final saving have not been intimated (Oct. 2005)

Grant No: 2 - Council of Ministers

All Voted

Major Heads: 2013 Council of Minister

Revenue:		Total Grant	Actual Expenditure	Excess (+) Saving(-)
	/m = \	(Rs.)	(Rs.)	(Rs.)
Voted				•
Original :	1,99,38,000			
Supplementary:		1,99,38,000	1,75,98,433	-23,39,567
Amount surrendered				
during the year				13,36,000

Notes and Comments:

1. The Distribution of the grant and actual expenditure among "Non-Plan General", "Plan Hill Area" and "Plan Valley Area" is given below:

Revenue:			(In l	akhs of rupees)	
<u>Voted</u>	Non-Plan	: General	1,99.38	1,75.98	-23.40
	Plan	: Valley Areas	0.00	0.00	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
		Total Voted :	1,99.38	1,75.98	-23.40
Capital:					
Voted	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	0.00	0.00	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
		Total Voted:	0.00	0.00	0.00

Grant No : 02 Council of Ministers

Heads		Total Grant	Actual Expenditure (In lakhs of Rupee	Excess(+)/Saving(-)
Revenu	e:-			
	Voted :			
Savin	g(s) occurred mainly	y under :		
	te Non-Plan)			
2013	Council of Minister	rs		
00	NULL			
101	Salary of Ministers	and Deputy M	inisters	
03	Salaries of Ministe	ers & Dy. Mini	sters	
0	57.38			
S				
R		57.38	46.98	-10.40
105	Discretionary grant	by Ministers		
01	Discretionary Grant	of Ministers		
0	7.00			
S				
R		7.00	1.13	-5.87

Revenue : Voted :

Final saving in the grant was Rs.23.40 lakhs; and amount surrendered during the year was Rs. 13,36 lakhs.

In view of the final saving, the whole provision itself proved excessive.

Reasons for final saving have not been intimated (Oct. 2005).

Appropriation No. 1 - Governor All Charged

Major Heads: 2012 President, Vice-President/Governor/Administrator of Union Territories

Revenue:	(Rs.)	Total Grant	Actual Expenditure	Excess (+) Saving(-)
Charged	(2.5.)	(Rs.)	(Rs.)	(Rs.)
Original:	1,40,33,000			
Supplementary:		1,40,33,000	1,27,50,869	-12,82,131
Amount surrendered during the year				5,75,000

Notes and Comments:

1. The Distribution of the grant and actual expenditure among "Non-Plan General", "Plan Hill Area" and "Plan Valley Area" is given below:

Revenue:			(In	(In lakhs of rupees)	
Charged	Non-Plan	: General	1,40.33	1,27.51	-12.82
		Total Charged :	1,40.33	1,27.51	-12.82
Capital:					
Voted	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	0.00	0.00	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
		Total Voted:	0.00	0.00	0.00

Appropriation No. 1 - Governor

Heads Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

Revenue: -

Charged:

Saving(s) occurred mainly under :

(State Non-Plan)

2012 President, Vice-President/Governor/Administrator of Union Ter

- 03 Governor/Administrator of Union Territories
- 090 Secretariat
- 06 Governor's Secretariat Charged-General-Non Plan

0

62.00

S

R

62.00

56.98

-5.02

Revenue : Charged :

The appropriation and expenditure relate to "Non-Plan : General" (Charged).

Final saving in the appropriation was Rs. 12.82 lakhs; and amount surrendered during the year was Rs. 5.75 lakhs.

In view of the final saving, the whole provision obtained during the year proved excessive.

Reasons for final saving have not been intimated (Oct. 2005).

Appropriation No. 2 - Interest Payment & Debt Services All Charged

Major Heads: 2049 Interest Payments

Revenue:	(Rs.)	Total Grant (Rs.)	Actual Expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Charged				
Original:	3, 26, 02, 74, 000			
Supplementary:		3,26,02,74,000	2,66,43,36,209	-59,59,37,791
Amount surrendered				
during the year				86,51,97,000

Major Heads: 6003 Internal Debt of the State Governme 6004 Loans and Advances from the Central Governme

Capital:

Charged

Original:

19,72,02,31,000

Supplementary:

19,72,02,31,000

6,98,13,48,208

-12,73,88,82,792

Amount surrendered during the year

11,72,25,91,000

Notes and Comments:

1. The Distribution of the grant and actual expenditure among "Non-Plan General", "Plan Hill Area" and "Plan Valley Area" is given below:

Revenue:				(In lakhs of rupees)	
Charged	Non-Plan	: General	3,26,02.74	2,66,43.36	-59,59.38
		Total Charged :	3,26,02.74	2,66,43.36	-59,59.38
Capital:					
Voted	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	0.00	0.00	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
		Total Voted:	0.00	0.00	0.00
Charged	General		19,72,02.31	6,98,13.48	-12,73,88.83
		Total Charged:	19,72,02.31	6,98,13.48	-12,73,88.83

Heads Actual Expenditure Excess(+)/Saving(-) (In lakhs of Rupees) Revenue: -Charged: Saving(s) occurred mainly under : (State Non-Plan) 2049 Interest Payments Interest on Internal Debt 200 Interest on Other Internal Debts 15 Life Insurance Corporation of India (including GIC/NIC) Charged-General-Non Plan 0 2,62.11 S R -2,61.111.00 -1.00 17 Loans from HUDCO Charged-General-Non Plan 18,70.00 S -17,61.141,08.86 -1,08.8628 National Bank for Agriculture & Rural Development(NABARD) Charged-General-Non Plan 0 2,78.08 S R 2,78.08 -2,78.0835 Rural Electrification Corporation Charged-General-Non Plan 0 16,49.56 S R 16,49.56 -16,49.5640 Ways and Means Advance Charged-General-Non Plan 0 50,00.00 S R 50,00.00 1,21.83 -48,78.17 42 Marketable Securities & Conversion of Special Securities Charged-General-Non Plan 0 26,70.70 S R 6,67.68 33,38.38 -33,38.38 43 Special Securities issued to NSSF of Central Govt. by State Govt. Charged-General-Non Plan 0 3,74.70 S

		3,74.70		-3,74.70
03		Savings, Provident Fun	ds etc (6)	·
101	Interest on Saving	s Deposits		
	Interest on Saving harged-General-Non	-		
0	8,37.70			
S				
R		8,37.70	0.34	-8,37.36
104	Interest on State	Provident Funds		
	Interest on State harged-General-Non			
0	38,43.32			
S				
R	83.68	39,27.00	35,74.36	-3,52.64
106	Interest on Group	Insurance Schemes		
45 C	Interest on Group harged-General-Non			
0	87.01	•		
_				
S				
S R		87.01	15.18	-71.83
		and Advances from Cen	tral Government	-71.83
R 04 101	Interest on Loans	and Advances from Cen for State/Union Territ	tral Government cory Plan Schemes	-71.83
R 04 101 08	<pre>Interest on Loans Interest on Loans</pre>	and Advances from Cen for State/Union Territ for State Plan Schemes	tral Government cory Plan Schemes	-71.83
R 04 101 08	Interest on Loans	and Advances from Cen for State/Union Territ for State Plan Schemes	tral Government cory Plan Schemes	-71.83
R 04 101 08	Interest on Loans Interest on Loans Charged-General-Non	and Advances from Cen for State/Union Territ for State Plan Schemes	tral Government cory Plan Schemes	-71.83
R 04 101 08	Interest on Loans Interest on Loans Charged-General-Non	and Advances from Cen for State/Union Territ for State Plan Schemes	tral Government cory Plan Schemes	-71.83 -10,20.36
R 04 101 08 C	Interest on Loans Interest on Loans Charged-General-Non 55,89.26	and Advances from Cen for State/Union Territ for State Plan Schemes Plan	tral Government cory Plan Schemes	
R 04 101 08 0 S R 104 07	Interest on Loans Interest on Loans Charged-General-Non 55,89.26 Interest on Loans	and Advances from Cenfor State/Union Territ for State Plan Schemes Plan 55,89.26 for Non-Plan Schemes for Non-Plan Schemes	tral Government cory Plan Schemes	
R 04 101 08 0 S R 104 07	Interest on Loans Interest on Loans Charged-General-Non 55,89.26 Interest on Loans Interest on Loans	and Advances from Cenfor State/Union Territ for State Plan Schemes Plan 55,89.26 for Non-Plan Schemes for Non-Plan Schemes	tral Government cory Plan Schemes	
R 04 101 08 0 5 R 104	Interest on Loans Interest on Loans Charged-General-Non 55,89.26 Interest on Loans Interest on Loans Charged-General-Non	and Advances from Cenfor State/Union Territ for State Plan Schemes Plan 55,89.26 for Non-Plan Schemes for Non-Plan Schemes	tral Government cory Plan Schemes	
R 04 101 08 0 5 R 104 07 0	Interest on Loans Interest on Loans Charged-General-Non 55,89.26 Interest on Loans Interest on Loans Charged-General-Non	and Advances from Cenfor State/Union Territ for State Plan Schemes Plan 55,89.26 for Non-Plan Schemes for Non-Plan Schemes	tral Government cory Plan Schemes	

14	Interest on Pre 1984-	-89 State Plan Co	onsolidated Loans	
	Charged-General-Non Pl	an		
0	19.83			
S				
R	5.69	25.52	10.40	-15.12
Exces	s occurred mainly unde	er :		
(Sta	te Non-Plan)			
2049	Interest Payments			
01	Interest on Internal			
101	Interest on Market Lo	ans		
	Interest on Market Lo			
0	43,41.93			
S	10, 11.33			
. R	-27.00	43,14.93	06.70.40	
			96,78.49	+53,63.56
	Interest on Special S			
43 C	Special Securities is Charged-General-Non Pla	sued to NSSF of	Central Govt. by	State Govt.
0	0.00			
S				
R		0.00	11,01.00	+11,01.00
200	Interest on Other Int	ernal Debts	, 12110	711,01.00
29 C	National Co-operative harged-General-Non Pla	Development Cor	poration	
0	1,66.70			
S				
R		1,66.70	1,69.86	+3.16
305	Management of Debt		3,33,43	13.10
	Interest Shortfall harged-General-Non Pla 12.00	n		
S				
R		12.00	2 70 00	
	w	12.00	2,79.09	+2,67.09
	Management of Debt			
	harged-General-Non Pla	n		
o s	9.00			
۵				

Ŕ	5.2	14.25	7,98.46	+7,84.21
04 106	Interest on Lo	oans and Advances fro ys and Means Advances	om Central Government S	
	Ways and Means Charged-General-	from Reserve Bank of Non Plan	f India	
0	0.0	0		
S -				
R 107		0.00	8,60.84	+8,60.84
107	Interest on Pre	9-1984-85 Loans		
13 (Interest on Pro Charged-General-			
0	1,29.7	4		
S				
R	_	1,29.74	1,35.41	+5.67
Capita				
	Charged:			
	g(s) occurred ma	inly under :		
	te Non-Plan)			
00	NULL	of the State Governme	ent	
		: Insurance Corporati	on of India	
		Insurance Corporati		
	harged-General-		on of india	
0	1,04.6	9		
S				
R	-1,04.6	9 0.00	5.59	+5.59
104	Loans from Gene	eral Insurance Corpor	ation of India	
	Loans from Gene harged-General-	eral Insurance Corpor Non Plan	ation of India	
0	23.9			
-				
S				
R	-20.6	0 3.33		-3,33

```
41 Ways and Means from Reserve Bank of India
    Charged-General-Non Plan
   0
          14,00,00.00
   S
   R
                          14,00,00.00
                                              2,91,79.25
                                                             -11,08,20.75
 209 Loans from Other Institutions
  17 Loans from HUDCO
   Charged-General-Non Plan
             15,87.50
   S
   R
               -85.72
                             15,01.78
                                                                -15,01.78
 19 Loans from NABARD (RIDF - Loans)
   Charged-General-Non Plan
  0
                16.00
  S
                                16.00
                                                                   -16.00
6004 Loans and Advances from the Central Government
     Loans for State/Union Territory Plan Schemes
101 Block Loans
    Block Loans
   Charged-General-Non Plan
  0
            24,14.63
  S
                            24,14.63
                                               20,55.49
                                                                 -3,59.14
03
     Loans for Central plan Schemes
800 Other Loans
30 Other Loans
  Charged-General-Non Plan
  0
               23.81
  S
 R
                4.55
                               28.36
                                                                  -28.36
    Loans for Centrally Sponsored Plan Schemes
04
800 Other Loan
30 Other Loans
  Charged-General-Non Plan
 0
               90.53
 S
```

R 06 800	Ways and Means Advan		10.72	-79.81
0 S	Other Ways and Means Charged-General-Non Pl 5,00,00.00	an		
R 07 108	Pre-1984-85 Loans (1 1979/84 Consolidated		3,55,00.00	-1,45,00.00
o s	1979/84 Consolidated Charged-General-Non Pl 1,12.94			
R		1,12.94	1,05.84	-7.10
	s occurred mainly unde	er :		
	te Non-Plan)			
	Loans and Advances fr	com the Central	Government	
01	Loans and Advances fr Non-Plan Loans Share of Small Saving		Government	
01 102 37	Non-Plan Loans Share of Small Saving	gs Collections	Government	
01 102 37	Non-Plan Loans Share of Small Saving Share of Small Saving	gs Collections	Government	
01 102 37	Non-Plan Loans Share of Small Saving Share of Small Saving harged-General-Non Pla	gs Collections	Government	
01 102 37 C O S R	Non-Plan Loans Share of Small Saving Share of Small Saving harged-General-Non Pla 25.94	gs Collections g Collection an 28.45	Government 28.45	+0.00
01 102 37 C O S R	Non-Plan Loans Share of Small Saving Share of Small Saving Charged-General-Non Pla	gs Collections g Collection an 28.45		+0.00
01 102 37 0 s R 03 800	Non-Plan Loans Share of Small Saving Share of Small Saving Shared-General-Non Plane 25.94 2.51 Loans for Central pl Other Loans (ii) Loan Assistance -Khuga Multipurpose Pharged-General-Non Plane	gs Collections g Collection an 28.45 an Schemes under Accelerat	28.45	
01 102 37 0 0 8 R 03 800	Non-Plan Loans Share of Small Saving Share of Small Saving Charged-General-Non Plane 25.94 2.51 Loans for Central pl Other Loans (ii) Loan Assistance -Khuga Multipurpose F	gs Collections g Collection an 28.45 an Schemes under Accelerat	28.45	
01 102 37 0 5 R 03 800	Non-Plan Loans Share of Small Saving Share of Small Saving Shared-General-Non Plane 25.94 2.51 Loans for Central pl Other Loans (ii) Loan Assistance -Khuga Multipurpose Pharged-General-Non Plane	ys Collections y Collection an 28.45 an Schemes under Accelerate Project an	28.45 ed Irrigation Bene	efit Programme
01 102 37 0 0 8 R 03 800	Non-Plan Loans Share of Small Saving Share of Small Saving Shared-General-Non Plane 25.94 2.51 Loans for Central pl Other Loans (ii) Loan Assistance -Khuga Multipurpose Pharged-General-Non Plane	gs Collections g Collection an 28.45 an Schemes under Accelerate roject an	28.45 ed Irrigation Bene 27.33	

800 Other Loan			
Charged-General-Non F	e or Economic Import Plan	ance	
0 0.00			
S			
R	0.00	5.34	+5.34
National Water Shed Charged-General-Non F	Development Project	for rainfed Area	
0.00			
S			
R	0.00	12.88	+12.88
Crop Husbandry (Mac Charged-General-Non P			
0 0.00	*** *** **		
S			
R	0.00	3.99	+3.99
06 Credit Co-operative: Charged-General-Non P			
0.00			
S			
R	0.00	11.65	+11.65
11 Integrated Developme Charged-General-Non P		ium Towns	
0.00			
S			
R	0.00	25.43	+25.43
05 Loans for Special S			
101 Schemes of North Eas	stern Council		
36 Schemes of North Eas Charged-General-Non P			
0 29.30			
S			
R 14.02	43.32	43.02	-0.30
07 Pre-1984-85 Loans (•		
107 Pre-1979-80 Consolic			
33 Pre 1979-80 Consolid Loans	lated Loans Reconsol:	idated into 25 & 3	0 years

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupee	

Charged-General-Non Plan

O

52.29

S

R

23.22

75.51

75.51

+0.00

Revenue : Charged

2. Final saving in the appropriation was Rs. 59,59.38 lakhs; and amount surrendered during the year was Rs. 86,51.97 lakhs.

Reasons for final saving and excess have not been intimated (Oct. 2005).

Capital:

Charged:

3. Final saving in the appropriation was Rs. 12,73,88.82 lakhs; and amount but no part of the saving could have been anticipated and surrendered during the year was Rs. 11,72,25.91 lakhs.

In view of the final saving, the whole provision obtained during the year proved excessive.

Reasons for final saving and excess have not been intimated (Oct. 2005).

Appropriation No. 3 - Manipur Public Service Commission All Charged

Major Heads: 2051 Public Service Commissio

Revenue:	(Rs.)	Total Grant (Rs.)	Actual Expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Charged		(2.57)	(16.7	(1.5.)
Original:	1,03,78,000			
Supplementary:		1,03,78,000	<i>89,72,997</i>	-14,05,003
Amount surrendered				
during the year				

Notes and Comments:

1. The Distribution of the grant and actual expenditure among "Non-Plan General", "Plan Hill Area" and "Plan Valley Area" is given below :

Revenue:			(In lakhs of rupees)		
Charged	Non-Plan	: General	1,03.78	89.73	-14.05
		Total Charged :	1,03.78	89.73	-14.05
Capital:					
Voted	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	0.00	0.00	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
		Total Voted:	0.00	0.00	0.00

Appropriation No. 3 - Manipur Public Service Commissi

Heads

Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

Revenue: -

Charged:

Saving(s) occurred mainly under :

(State Non-Plan)

2051 Public Service Commission

- 00 NULL
- 102 State Public Service Commission
- 01 Commission Secretariat Charged-General-Non Plan
- 0

1,01.78

S

R

1,01.78

87.78

-14.00

Revenue : Charged :

2. The Charged appropriation and expenditure relate to "Non-Plan: General".

Final saving in the appropriation was Rs.14.05 lakhs; but no part of the saving could have been anticipated and surrendered during the year.

In view of the final saving, the whole provision itself proved excessive.

Reasons for final saving have not been intimated (Oct. 2005).

Grant No: 3 - Secretariat

All Voted

Major Heads: 2052 Secretariat-General Service 2059 Public Work 2070 Other Administrative Service 2250 Other Social Service 2251 Secretariat-Social Service 3451 Secretariat-Economic Service

Revenue:		Total Grant	Actual Expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Voted	(Rs.)	(Rs.)		
Original:	19,65,53,000			
Supplementary:	2,46,84,000	22,12,37,000	21,32,17,486	-80,19,514
Amount surrendered during the year				, ,

Notes and Comments:

1. The Distribution of the grant and actual expenditure among "Non-Plan General", "Plan Hill Area" and "Plan Valley Area" is given below :

Revenue:	(In lakhs of rupees)				
Voted	Non-Plan Plan	: General : Valley Areas	21,91.37 21.00	21,13.81 18.36	-77.56 -2.64
	Plan	: Hill Areas	0.00	0.00	0.00
		Total Voted :	22,12,37	21,32.17	-80,20
Capital:					
Voted	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	0.00	0.00	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
		Total Voted:	0.00	0.00	0.00

Grant No : 03 Secretariat

Heads		Total Grant	Actual Expenditure	Excess(+)/Saving(-)
Reveni			(In lakhs of Rupees)	
veveu				
	Voted:			,
Savin	g(s) occurred mainly	under :		
(Sta	te Non-Plan)			
2052	Secretariat-General	Services		
00	NULL			
090	Secretariat			
05	Finance Secretariat			
0	72.30			
S				
R	6.20	78.50	55.26	
14	Minister's Tenure		33.20	-23.24
0	46.06			
S	40.00			
R	-17.10	28.96	34.82	+5.86
17	Other Secretariat			
0	11,05.00			
S	1,43.40			•
R	0.00	12,48.40	12,06.79	41 61
21	Secretariat of Chief		, 000, 3	-41.61
0	34.25			
s	13.87			
R	0.43	48.55	42.46	
22	Secretariat of Home		42.40	-6.09
. 0	51.80			
S	29.72			•
R	23.12	01.50		
	Other Administrative	81.52	60.42	-21.10
00	NULL	getAtces		
115	Guest Houses, Govern	ment Hostels e	etc.	
	Liaison Office, Delhi			
0	1,13.57			
S	34.68			
R	0.00	1,48.25	1,35.30	-12.95
	Secretariat-Social Se	rvices	, - -	+4.73
0.0	NULL			

Grant No: 03 Secretariat

Heads Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

090	Secretariat		
23	Social Service Secretariat		
o s	2,74.00		
R	0.74.00		
-	2,74.00 Secretariat-Economic Services	2,59.53	-14.47
	NULL		
	Other Offices		
19	Research Cell of Finance Department		
0	11.20		
S	1.37		
R	2.63 15.20	6.34	-8.86
Exces	occurred mainly under :		
	e Non-Plan)		
2070	Other Administrative Services		
	NULL		
115	Guest Houses, Government Hostels et	c.	
10	Liaison Office, Kolkata		
0	63.15		
S	2.12		
R	1.88 67.15	1,20.51	+53.36
3451	Secretariat-Economic Services	1,20.01	TJ3.30
	NULL		
090	Secretariat		
19	Research Cell of finance department		
0	0.00		
S			
R	0.00	6.05	
	Other Offices	6.05	+6.05
	Directorate of Manpower Planning		
0	17.40		
S	17.40		
ລ			

Grant No: 03 Secretariat

Heads Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

R

-2.82

14.58

26.52

+11.94

Revenue Voted:

2. Final saving in the grant was Rs.80.20 lakhs; but no part of the saving could have been anticipated and surrendered during the year.

In view of the final saving, the supplementary provision obtained during the year proved excessive.

Reasons for final saving and excess have not been intimated (Oct. 2005).

Grant No: 4 - Land Revenue Stamps & Registration & District Administration All Voted

Major Heads: 2029 Land Revenu 2030 Stamps and Registratio 2053 District Administratio 2245 Relief on Accourt Relief on Account of Natural Calamiti

Revenue:		Total	Actual	Excess (+)
	(Rs.)	Grant (Rs.)	Expenditure (Rs.)	Saving(-) (Rs.)
<u>Voted</u>		(2.5.)	(25.)	(RS.)
Original:	25,96,64,000			
Supplementary:	3,69,70,000	29,66,34,000	27,77,73,672	-1,88,60,328
Amount surrendered				
during the year				* · · · · · · · · · · · · · · · · · · ·

Major Heads: 4059 Capital Outlay on Public Work

Capital:

Voted

Original:

Supplementary:

2,00,00,000

2,00,00,000

-2,00,00,000

Amount surrendered during the year

Notes and Comments:

1. The Distribution of the grant and actual expenditure among "Non-Plan General", "Plan Hill Area" and "Plan Valley Area" is given below :

Revenue:			(In	lakhs of rupees)	
<u>Voted</u>	Non-Plan Plan Plan	<pre>: General : Valley Areas : Hill Areas</pre>	28,39.29 1,27.05 0.00	27,59.74 16.26 1.73	-79.55 -1,10.79 1.73
		Total Voted :	29,66.34	27,77.74	-1,88.61
Capital:					
Voted	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	2,00.00	0.00	-2,00.00
	Plan	: Hill Areas	0.00	0.00	0.00
		Total Voted:	2,00.00	0.00	-2,00.00

notaliserikesi.			
Grant No:	U4 Land Revenue Stamps	& Registration & District	Administration

Heads		Total Grant	Actual Expenditure (In lakhs of Rupes	Excess(+)/Saving(-)
Revenu	e:-			
	Voted:			
Saving	(s) occurred mainly	under :		
(State	Non-Plan)			
2029	Land Revenue			
00	NULL			
001	Direction and Admin	istration		
27	Thoubal District			
0				
S				
· R		84.77	72.63	-12.14
101	Collection Charges			
. 08	Imphal East Distric	t		
0	82.10		;	
S				
R	-14.45	67.65	71.38	+3.73
10	Imphal West Distric	t		13.73
0	90.70		I	
s				
R	-14.51	76.19	84.47	+8.28
27	Thoubal District			
0	1,15.25			•
S				
R	-0.99	1,14.26	94.73	-19.53
103	Land Records			
08	Imphal East District	=		
0	68.10			
s				
R	-4.34	63.76	59.23	-4.53
10	Imphal West District		33.23	4.33
0	68.95			
S				
R	-4.66	64.29	63.24	-1.05
27	Thoubal District		*****	1.05

Grant No: 04 Land Revenue Stamps & Registration & District Administration

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupee	s)

0 S	66.22			
R	-3.86	62.36	51.18	-11.18
2030	Stamps and Registration			11.10
02 000	Stamps-Non-Judicial NULL			
22	Stamps Non-Judicial			
o s	12.00			
· R		14.00		-14.00
2053	District Administration			
00 093	NULL District Establishments	•		
093	District Establishments			
04	Chandel District			
0	36.12			
s	30.12			
R	1.73	37.85	29.59	-8.26
10	Imphal West District			
	-			•
0	91.65			
S				
R		76.80	80.84	+4.04
24	Tamenglong District			
0	37.05			
S	37103			
R	0.70	37.75	28.76	-8.99
094	Other Establishments			
09	Imphal East Sub-Division			
0	93.44			
S				
R	-1.62	91.82	88.02	-3.80
16	Sadar Hills			

Grant No: 04 Land Revenue Stamps & Registration & District Administration

1	······································		
Heads	Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		zwpenateate	PYCG29 (+)\25ATttd(-)
		(In lakhs of Rupee	s)
			-,

0	20.09			
s				
R		18.62	14.47	-4.15
31	Ukhrul Sub-Divisions			
0	97.66			
S				
R	5.28	1,02.94	62.44	-40.50
2245	Relief on Account of	•		
80	General			
800	Other Expenditure			
	<u>-</u>			
23	State Calamity Relief	Fund		
_				
0	3,49.00			
· S	3,69.70			
R		8,10.05	7,07.00	-1,03.05
	Plan - Normal)			
	Land Revenue			
00	NULL			
102	Survey and Settlement	Operations		
0.4	Land Reforms			
	oted-Valley-Plan			
o	18.00			
s	18.00			
R	12.00	22.22		
2053	12.00	30.00	6.93	-23.07
00	District Administrati	on		
800	NULL			
800	Other Expenditure			
	Schemes Under EFC Awa	rd		
V	oted-Valley-Plan			
0	1,00.00			
~				
S				
S R	-1,00.00	0.00		+0.00

Excess occurred mainly under :

(State Non-Plan)

2029 Land Revenue

Grant No: 04 Land Revenue Stamps & Registration & District Administration

Heads	Total Grant	Actual Expenditure (In lakhs of Rupees	
		(IN TAXES OF MEDGES	/

00	NULL Direction and Administra	tion		
02	Bishnupur District			
0 S	48.20			
R 101	-2.00 Collection Charges	46.20	53.73	+7.53
02	Bishnupur District			
o s	37.55			
R	1.26	38.81	47.55	+8.74
102	Survey and Settlement Op	erations		
01	Direction			
0	1,57.03			
S				
R	5.27	1,62.30	1,61.16	-1.14
2030 R	Stamps and Registration	1,62.30	1,61.16	-1.14
R			1,61.16	-1.14
2 030 03	Stamps and Registration Registration		1,61.16	-1.14
R 2030 03 001	Stamps and Registration Registration Direction and Administra		1,61.16	-1.14
2030 03 001 10 0 s R	Stamps and Registration Registration Direction and Administra Imphal West District 32.83 -1.54		1,61.16 44.85	-1.1 4 +13.56
R 2030 03 001 10 0 s R 2053	Stamps and Registration Registration Direction and Administra Imphal West District 32.83 -1.54 District Administration	ation		
2030 03 001 10 0 s R	Stamps and Registration Registration Direction and Administra Imphal West District 32.83 -1.54	ation		
R 2030 03 001 10 0 s R 2053 00 093	Stamps and Registration Registration Direction and Administra Imphal West District 32.83 -1.54 District Administration NULL	ation		
R 2030 03 001 10 0 s R 2053 00 093	Stamps and Registration Registration Direction and Administra Imphal West District 32.83 -1.54 District Administration NULL District Establishments Churachandpur District 29.01	ation		
R 2030 03 001 10 0 s R 2053 00 093	Stamps and Registration Registration Direction and Administra Imphal West District 32.83 -1.54 District Administration NULL District Establishments Churachandpur District 29.01	ation		

Grant No: 04 Land Revenue Stamps & Registration & District Administration

Heads Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakks of Rupees)

0	37.75			
S	- · · · · · ·			
R	3.25	41.00	40.68	-0.32
30	Ukhrul District	3_100	40.00	-0.32
	OWNER DISCIFE			
0	48.81			
S				
R	0.89	49.70	59.59	+9.89
094	Other Establishments			
05	Chandel Sub-Division			
0	70.80			
s	, , , , ,			
R	1.05	71.85	78.87	+7.02
11	Imphal West Sub-Division			17.02
	amphat west say bivision			
0	57.40			
S				
R	7.21	64.61	62.59	-2.02
19	Senapati Sub-Division			
0	67.56	÷		
S				
. R	6.35	73.91	78.70	+4.79
25	Tamenglong Sub-Division			
	•			
0	57.93			
S				
R 800	1.89	59.82	75.49	+15.67
800	Other Expenditure			
01	Schemes under EFC Award			
0	0.00			
S				
R		0.00	19.50	+19.50
Capital	: -			

Grant No: 04 Land Revenue Stamps & Registration & District Administration

Heads

Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

Voted:

Saving(s) occurred mainly under :

(State Plan - Normal)

4059 Capital Outlay on Public Works

01 Office Buildings

800 Other expenditure

03 Schemes Under EFC Award Voted-Valley-Plan

O

R

s 2,00.00

2,00.00

-2,00.00

Revenue : Voted :

2. Final saving in the grant was Rs.1,88.60 lakhs; but no part of the saving could be anticipated and surrendered during the year.

In view of the final saving, the supplementary provision obtained during the year proved excessive.

Reasons for final saving and un-utilisation of fund (in two cases) have not been intimated (Oct. 2005).

Capital : Voted :

3. The whole provision itself was kept un-utilised during the year. Reasons for final saving have not been intimated (Oct. 2005).

Grant No: 5 - Finance Department

Major Heads: 2047 Other Fiscal Service 2054 Treasury and Accounts Administratio 2070 Other Administrative Service Other Administrative Service 2071 Pensions and Other Retirement benefit 2075 Miscellaneous General Se Miscellaneous General Service 2235 Social Security and Welfar 2250 Other Social Service

Revenue:	(Rs.)	Total Grant (Rs.)	Actual Expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Voted		• •	• •	\- 1.2.7 \
Original:	1,90,02,94,000			
Supplementary:	5,36,02,000	1,95,38,96,000	1,88,50,51,872	-6,88,44,128
Amount surrendered during the year				37,41,000
Charged				57,71,000
Original:	6,01,000		•	
Supplementary:		6,01,000	1,61,412	-4,39,588
Amount surrendered during the year				

Major Heads: 4059 Capital Outlay on Public Work 4416 Investments in Agricultural Financial Instituti 7610 Loans to Government Servants, etc

Capital:

Voted

Original:

40,02,000

Supplementary:

40,02,000

4,50,000

-35,52,000

Amount surrendered

o during the year 👍

Notes and Comments:

1. The Distribution of the grant and actual expenditure among "Non-Plan General", "Plan Hill Area" and "Plan Valley Area" is given below:

Revenue:				(In lakhs of rupees)	•
Voted	Non-Plan	: General	1,94,34.96	1,87,46.52	-6,88.44
	Plan	: Valley Areas	1,04.00	1,04.00	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
		Total Voted :	1,95,38.96	1,88,50.52	-6,88.44
Charged	Non-Plan	: General	6.01	1.61	-4.40
		Total Charged :	6.01	1.61	-4.40
Capital:					÷
Voted	Non-Plan	: General	40.01	4.50	-35.51
	Plan	: Valley Areas	0.01	0.00	-0.01
	Plan	: Hill Areas	0.00	0.00	0.00
		Total Voted:	40.02	4.50	-35.52

Heads		Total Grant	Actual (In 1	Expenditure akhs of Rupee	Excess(+)/Saving(-
Revenu	e:-				
	Voted :	$(i-1, +, -\infty) \rightarrow 0$			
Savin (Stat	g(s) occurred main te Non-Plan)	y under :			i.
2047	Other Fiscal Servi	ices			
00	NULL				
103	Promotion of Small	Savings			
34	Small Savings				ş*
0	51.82				
s					,
R	-2.57	49.25		43.88	~5.37
2071	Pensions and Other	Retirement be	nefits	*****	3.07
01	Civil				
101	Superannuation and	Retirement Al	lowances	ı	.•
36	Superannuation & R	etirement Allo	wances		,
0	81,00.00				
S					
R	-1,43.59	79,56.41		78,27.30	-1,29.11
104	Gratuities				- ,
11	Gratuities				
0	26,57.00				
S	20,0,100				
R	-1,12.00	25,45.00		26,00.52	155 50
111	Pensions to Legisl			20,00.32	+55.52
	Pension to Legisla				
0	2,20.00				
S	2,20.00	% **			
R	-98.00	1,22.00		00 74	
	Leave Encashment Be			89.74	-32.26
	Leave Salaries	·			
0	13,00.00	·			. *
S	3,49.00				
R		16,49.00		13,15.97	-3,33.03
xcess	occurred mainly ur Non-Plan)	der :			

Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

Grant No: 05 Finance Department

Total Grant

Heads

00	NULL			
	Directorate of Acc	ounts and Administr	ation	
~-				
0	18.02			
S	· ·			
R		21.14	20.26	-0.88
	Pensions and Other	Retirement benefit	5	
01	Civil			
1.02	Commuted value of	Pension		
06	Commuted Value of	Pension		
0	21,72.00			
S	95.00	1		
Ŕ		24,70.00	23,27.09	-1,42.91
105	Family pensions	,	20,27,03	-1,42,91
	Family Pension			
. 0	39,85.00			
S				
R	1,88.00	41,73.00	40,65.96	-1,07.04
Capita	· ·	•		•
•	Voted :			
Saving	(s) occurred mainly	y under :		
	e Non-Plan)			
	Loans to Government	Servants, etc.		
00	NULL			
201	House Building Adva	ances		
21	Loans to All India	Services Officers		
0	25.00			
S				
R	-24.99	0.01	4.50	+4.49
202	Advances for purcha	se of Motor Conveya		12.27
	Loans to All India	_		
0	9.00			

-0.80

Grant No: 05 Finance Department

-5.20

Heads Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

S
R -8.99 0.01 -0.01
203 Advances for purchase of other conveyances
21 Loans to All India Services Officers (Purchase of Computers)
O 6.00
S

0.80

Revenue : Voted :

R

2. The expenditure fell short of the grant by Rs. 6,88.44 lakhs; and amount surrendered during the year was Rs. 37.41 lakhs. In view of the final saving, the whole provision itself proved excessive.

Reasons for final saving and excess have not been intimated (Oct. 2005)

Charged:

3.The Charged Expenditure fell short of the grant by Rs. 4.40 lakhs and no part of the saving could have been anticipated and surrendered during the year.

In view of the final saving, the whole provision itself proved excessive.

Reasons for final saving have not been intimated (Oct. 2005).

Capital:

Voted:

4. Final saving in the grant was Rs. 35.52 lakhs; but no part of the saving could have been anticipated and surrendered during the year.

In view of the final saving, the provision itself proved excessive.

Reasons for final saving have not been intimated (Oct. 2005)

Grant No: 6 - Transport

All Voted

Major Heads: 2041 Taxes on Vehicle

Revenue:		Total Grant	Actual Expenditure	Excess (+) Saving(-)
	(Rs.)	(Rs.)	(Rs.)	(Rs.)
<u>Voted</u>				
Original :	2,46,90,000			
Supplementary:	20,00,000	2,66,90,000	2,33,42,928	-33,47,072
Amount surrendered				
during the year				2,21,000

Notes and Comments:

1. The Distribution of the grant and actual expenditure among "Non-Plan General", "Plan Hill Area" and "Plan Valley Area" is given below:

Revenue:					(In lakhs of rupees)	
<u>Voted</u>	Non-Plan	:	General	2,16.90	2,08.30	-8.60
	Plan	:	Valley Areas	50.00	25.13	-24.87
	Plan	:	Hill Areas	0.00	0.00	0.00
			Total Voted :	2,66.90	2,33.43	-33.47
Capital:						
<u>Voted</u>	Non-Plan	:	General	0.00	0.00	0.00
	Plan	:	Valley Areas	0.00	0.00	0.00
	Plan	:	Hill Areas	0.00	0.00	0.00
			Total Voted:	0.00	0.00	0.00

Grant No. 6 - Transport.

Revenue:

Voted

2. Final saving in the grant was Rs.33.47 lakhs, and amount surrendered during the year was Rs. 2.21 lakhs.

In view of the final saving, the whole provision itself proved excessive.

Reasons for final saving have not been intimated (Oct. 2005).

Grant No: 7 - Police

All Voted

Major Heads: 2055 Police 2059 Public Work 2070 Other Administrative Service 2216 Housing 2235 Social Security and Welfar

Total Actual Excess (+) Revenue: Grant Expenditure Saving(-) (Rs.) (Rs.) (Rs.) (Rs.) Voted Original: 1,44,59,12,000 17,84,25,000 Supplementary: 1,62,43,37,000 1,58,82,74,525 -3,60,62,475 Amount surrendered

during the year

Major Heads: 4059 Capital Outlay on Public Work 4216 Capital Outlay on Housin

Capital:

Voted

Original: 1,50,00,000

Supplementary: 6,07,56,000 7,57,56,000 3,99,17,989 -3,58,38,011

Amount surrendered during the year

Notes and Comments:

1. The Distribution of the grant and actual expenditure among "Non-Plan General", "Plan Hill Area" and "Plan Valley Area" is given below:

Revenue:		(In lakhs of rupees)				
<u>Voted</u>	Non-Plan	: General	1,57,21.29	1,56,72.71	-48.58	
	Plan	: Valley Areas	5,22.08	2,10.04	-3,12.04	
	Plan	: Hill Areas	0.00	0.00	0.00	
		Total Voted :	1,62,43.37	1,58,82.75	-3,60.62	
Capital:						
Voted	Non-Plan	: General	1,49.56	0.00	-1.49.56	
	Plan	: Valley Areas	6,08.00	3,99.18	-2,08.82	
	Plan	: Hill Areas	0.00	0.00	0.00	
		Total Voted:	7,57.56	3,99.18	-3,58,38	

Heads		Total Grant	Actual Expenditure (In lakhs of Rupes	Excess(+)/Saving(-
Revenu	ie:-			-
	Voted :			
	g(s) occurred main te Non-Plan)	ly under :		
	Police			
00	NULL			
001	Direction and Adm	inistration		
01	Direction			
0	9,53.86			
s	6,67.32			
R	0.00	16,21.18	12,94.36	-3,26.82
15	Centralized Procus		22,31.00	3,20.02
0	3,32.00			
S	0.70			
R	39.30	3,72.00	1,67.47	-2,04.53
003	Education and Train		2, 3	2,04.55
24	Manipur Police Tra	aining Centre		
0	2,01.02			
S				
R	-0.40	2,00.62	1,79.85	-20.77
101	Criminal Investiga	tion and Vigila	ance	
19	Crime Branch			
0	73.78			
S				
R	6.39	80.17	65.55	-14.62
104	Special Police		33,33	-14.02
04	12th Battalion Man	ipur Rifles (2n	nd IRB)	
0	8,28.38			
s	7,20.00			
R	11.73	8,40.11	7,81.51	-58.60
07	5th Battalion Mani		., 32.32	-30.60
0	6,83.65			
S				
R	30.75	7,14.40	5,94.56	-1,19.84
08	6th Battalion Mani	pur Rifles		

Heads	Total Grant	Actual Expenditure	Excess (+) /Saving (-)
		(In lakhs of Rupee	<i>s)</i>

0	7,62.61			
s R	-31.01	7,31.60	6,16.70	-1,14.90
09	7th Battalion Manipur R	ifles		
0 S	7,55.44			
R	-30.85	7,24.59	7,15.72	-8.87
10	8th Battalion Manipur R	ifles		
o s	7,54.29			
R	-60.72	6,93.57	7,41.83	+48.26
28	13th Battalion Manipur	Rifles (3rd IRB)		
o s	10,47.48			
R	22.28	10,69.76	8,10.67	-2,59.09
109	District Police			
12	Bishnupur District			
o s	2,70.29			
R	-28.40	2,41.89	2,47.50	+5.61
16	Chandel District			
o s	2,37.56			
R	-30.06	2,07.50	2,08.43	+0.93
17	Churachandpur District			
0	2,24.66			
R	-19.46	2,05.20	2,01.45	-3.75
22	Imphal West District			

Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

Grant No : 07 Police

Heads

•				
0	17 50 50			
0 \$	17,58.50			
R	-1,02.85	16,55.65	16 50 49	5 17
		10,55.65	16,50.48	-5.17
_ 23	Imphal East District			
0	4,01.36			
S	4,01.30			•
R	-30.79	3,70.57	3,51.90	-18.67
	Wireless and Computers	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0,01.30	10107
	_	-		
36	Wireless			
0	5,68.73			
S	3,00.73			
R	-37.85	5,30.88	5,46.27	+15.39
	Social Security and Wel		3,10.27	110.09
01	Rehabilitation			
200	Other Relief Measures			
29	Pohabilitation of Europe	a) a		
23	Rehabilitation of Ex-un	derground		
0	25.00			
S				
R	30.94	55.94	15.10	-40.84
35	Victims of Extremist Ac	tion		
	The second of Birther Man			
0	1,00.00			
S				
R		1,00.00	6.05	-93.95
	te Plan - Normal)			
	Police			
00 800	NULL Other Expenditure			
000	Other Expenditure			
01 V	Schemes Under EFC Award oted-Valley-Plan			
0	1,21.00			
S	4,01.08			
R	-30.08	4,92.00	2,10.04	-2,81.96

Total Grant

Heads Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

	occurred mainly under	<u>:</u>		
	e Non-Plan) Police			•
00	NULL			
	Criminal Investigation	and Vigilance		
13	Criminal Investigation	Department		
0	5,01.95			
S				
R	-34.51	4,67.44	6,18.66	+1,51.22
104	Special Police			
03	11th Battalion Manipur	Rifles (IRB)		
0	8,67.17			
s	·			
R	-1.35	8,65.82	11,16.41	+2,50.59
05	1st Battalion Manipur B	Rifles	·	
0	8,35.43			
S				
R	13.10	8,48.53	8,47.17	-1.36
06	2nd Battalion Manipur I	Rifles		
. 0	8,27.03			
s	•			
R	36.67	8,63.70	8,50.17	-13.53
29	14th Battalion Manipur	Rifles (4th IRB)		
0	0.00			
s				i
R	2,65.16	2,65.16	4.13	-2,61.03
109	District Police			
32	Tamenglong District			
0	1,70.30			
S	•			
R		1,70.30	2,50.86	+80.56
33	Thoubal District			

Heads		Total Grant Actu	nal Expenditure R n lakhs of Rupees)	xcess(+)/Saving(-)
0	3,48.81			
s R	15.46	3,64.27	3,81.49	+17.22
34	Ukhrul District			
. 0	2,23.13			
S R	-23.21	1,99.92	3,20.78	+1,20.86
115	Modernisation of P	olice Force		
25	Modernisation of Po	olice Forces		
0	1,00.00			
s R	7,15.15	8,15.15	16,23.03	+8,07.88
apita	1:-	0,13.13	10,23.03	+0,07.00
_	Voted :			
	g(s) occurred mainl	y under :		
	te Non-Plan)			
	Capital Outlay on	Public Works		
01 101	Office Buildings Construction-Gener	al Pool Accommodat	ion	
27	Police Buildings			
0				
S	1,49.56			
R		1,49.56		-1,49.56
	te Plan - Normal)			
	Capital Outlay on	-		
	Government Reside: Other Housing	ntial Buildings		
	Schemes Under EFC	Award		
	/oted-Valley-Plan			
0	2 50 00			
	2,58.00			
S		2 50 00		3 50 00
R	Police Buildings	2,58.00		-2,58.00

Heads Total Grant Actual Expenditure Excess (+) / Saving (-) (In lakes of Rupees)

Voted-Valley-Plan

0

50.00

S

2,00.00

R

2,50.00

-2,50.00

Excess occurred mainly under :

(State Plan - Normal)

4216 Capital Outlay on Housing

- 01 Government Residential Buildings
- 107 Police Housing
- 02 National Highway Patrolling Scheme Voted-Valley-Plan

0

1,00.00

S

R

1,00.00

3,99.18

+2,99.18

Heads Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

Revenue :

Voted

2. Final saving in the grant was Rs. 3,60.62 lakhs; but no part of the saving could have been anticipated and surrendered during the year.

In view of the final saving, the supplementary provision obtained during the year proved excessive.

Reasons for final saving have not been intimated (Oct. 2005).

Capital :
Voted :

3. Final saving in the grant was Rs. 3,58.38 lakhs; but no part of the saving could have been anticipated and surrendered during the year.

In view of the final saving, the supplementary provision itself proved excessive.

Reasons for final saving have not been intimated (Oct. 2005).

Grant No: 8 - Public Works Department

All Voted

Major Heads: 2059 Public , 2210 Medical and Public Health , 2216 Housing

2235-Social Security and Welfare , 3054 - Roads and Bridges , 3055 - Road Transport ,

Revenue:	(Rs.)	Total Grant (Rs.)	Actual Expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Voted				
Original:	71,20,37,000			
Supplementary: Amount surrendered during the year	58,50,000	71,78,87,000	53,16,17,465	-18,62,69,535
Charged Original: Supplementary: Amount surrendered during the year	9,72,000	9,72,000	14,837	-9,57,163

Maior Heads: 4059 Capital Outlay on Public Works 4202 Capital Outlay on Education, Sports, Art and Culture,

4210 Capital Outlay on Medical and Public Health 4211 Capital Outlay on Family Welfare,

4216 Capital Outlay on Housing 4235 Capital Outlay on Social Security and Welfare,

4250-Capital Outlay on other Social Services 4401 - Capital Outlay on Crop Husbandry,

4403-Capital Outlay on Animal Husbandry 4404 - Capital Outlay on Dairy Development

4405-Capital Outlay on Fisheries 4408 . Capital Outlay on Food Storage Warehousing

4515-Capital Outlay on other Rural Development Programmes 4552 . Capital Outlay on North Eastern Areas

4851 - Capital Outlay on Village and Small Industries

4853-Capital Outlay on Non-Ferrous Mining and Metallurgical Industries

5054-Capital Outlay on Roads and Bridges , 5055 . Capital Outlay on Road Transport

5425-Capital Outlay on other Scientific and Environmental 5452 - Capital Outlay on Tourism

Capital:

Voted

Original: 37,25,10,000

Supplementary: 90,52,28,000 1,27,77,38,000 1,08,52,75,701 -19,24,62,299

Amount surrendered during the year

Grant No: 8 - Public Works Department

All Voted

Notes and Comments:

1. The Distribution of the grant and actual expenditure among "Non-Plan General", "Plan Hill Area" and "Plan Valley Area" is given below:

Revenue:			(In	lakhs of rupees)	
Voted	Non-Plan	: General	71,88.39	53,16.17	-18,72.22
	Plan	: Valley Areas	0.00	0.00	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
		Total Voted :	71,88.39	53,16.17	-18,72.22
Charged	Non-Plan	: General	0.20	0.15	-0.05
		Total Charged :	0.20	0.15	-0.05
Capital:					
Voted	Non-Plan	: General	5,04.00	1,50.52	-3,53.48
	Plan	: Valley Areas	72,33.18	65,13.39	-7,19.79
	Plan	: Hill Areas	50,40.20	41,88.84	-8,51.36
		Total Voted:	1,27,77.38	1,08,52.76	-19,24.63

Grant No : 08 Public Works Department

Heads		Total Grant	Actual Expenditure (In lakhs of Rupes	Excess(+)/Saving(-)
Revenu		·		
•	Voted :			
	(s) occurred mainly	under :		
_	e Non-Plan)			
2059	Public Works			
01				•
053	Maintenance and Rep	airs		
21	Public Administrati	on Buildings		
0	3,62.25			
s				
R		3,62.25	2,13.71	-1,48.54
60 053	Other Buildings Maintenance Repair		• • • • • • • • • • • • • • • • • • •	j.
09	Functional Building	ie .		
0	2,71.00			
s				
R		2,71.0	62.34	-2,08.66
80	General			; *
001	Direction and Admir	nistration		
01	Direction		,	
0	1,55.07			
s				
R	-4.29	1,50.7	8 1,36.61	-14.17
06	Deduct Amount trans	sferred to Ot	her Major Heads	,
0	0.00			
S				
R		0.0	0 -1,30.71	-1,30.71
07	Design			
0	37.85			
S	,			,
R	4.86	42.7	1 30.84	-11.87
26	Store Control			
c	74.70			
·				
S				

Grant No : 08 Public Works Department

Heads		Total Grant	Actual Expenditure	Excess (+) / Saving (-)
neaus		TOCAT GEGILC	vocate rubonaries	
	* * *		(In lakhs of Rupes	.e1
			ITH TENTE OF VICTOR	s o /

	Machinery and Equipment			
06	Deduct Amount transferred	to Other	Major Heads	
0	0.00			
S				
R		0.00	-9.68	-9.68
18	New Supply			
0	6.00			
S		c 00	0.74	-5.26
R	Surrange	6.00	0.74	-3.20
199	Suspense			
06	Deduct Amount transferred	l to Other	Heads/Sub-Heads	
. 0	0.00			
s	0.00			
R		0.00	-10.65	-10.65
15	Miscellaneous Works Advar	nce		
10	Milderianeous Noins Illave.			
0	15.00			
S				
R		15.00		-15.00
25	Stock			
_	1 57 50			
0 . s	1,57.50 7.90			
, S R		1,65.40	66.43	-98.97
28	Workshop Suspense	•		
20	workshop buspense			
0	97.30			
S				
R		97.30	55.98	-41.32
8.00	Other Expenditure			
20	Other Expenditure			
	* **			
0				
S				

Grant No: 08 Public Works Department

Heads Total Grant Actual Expenditure Excess (+) / Saving (-)
(In lakhs of Rupees)

R		7.80	0.17	-7.63
2216	Housing	•		
		Buildings		
	General Pool accommodat			
05	Construction of General	l Pool Accomoda	ntion	
o s	4,66.30		·	
R	0.00	4,66.30	1,77.71	-2,88.59
80	General	1,00100	_,	_,
	Other Expenditure			
10	Furnishing of Resident	ial Quarters		
0	30.45			•
S				
R		30.45	11.88	-18.57
3054	Roads and Bridges			
01	National Highways		•	
337	Road Works			
23	Road Works			
0	8,00.00			
s	·			
R		8,00.00	12.03	-7,87.97
02	Strategic and Border	Roads		
	Road Works			
27	Work Executed by BRTF			
0	5.00			
s				
R	0.00	5.00		-5.00
03	State Highways			
337	Road Works			
23	Road Works			

Grant No : 08 Public Works Department

Heads Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakks of Rupees)

0 S	4,84.60			
R	4 8	4.60	2,78.33	-2,06.27
04	District and Other Roads (2 Road Works		2, 10.33	2,00.27
12	Inter Village Roads			
0	4,83.00			
S	4 0			
R		3.00	3,22.78	-1,60.22
80	General			
032	Machinery And Equipment			,1
06	Deduct Amount transferred to	Other Major	Heads	
0	0.00			
S				
R	ē	0.00	-65.37	-65.37
13	Maintenance of Machinery			
0	30.00			
S				
R	3	0.00		-30.00
18	New Supply			24
0	52.70			
S	327.13			
R	5	2.70	7.01	-45.69
24	Running of Machinery & Equip			
0	25.00			
s				
R	2	5.00		-25.00
101	Direction and Administration			20.00
06	Deduct Amount transferred to	Other Major	Heads	
0	0.00			

Grant No : 08 Public Works Department

Heads	Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(In lakhs of Rupes	(5)

S				•
R		0.00	-8,15.87	-8,15.87
08	Execution			
0	12,80.03			
S	06.75	10 50 00	11 07 00	1 46 06
700	-26.75 Suspense	12,53.28	11,07.22	-1,46.06
133	Suspense	•		
06	Deduct Amount transfe	rred to Other M	ajor Heads	
0	0.00			
S	_			
R	·	0.00	-11.42	-11.42
15	Miscellaneous Works A	dvance		
0	20.00			
S				
R		20.00	-19.64	-39.64
25	Stock			
0	10,06.00			
S	, 20,00.00			
R		10,06.00	9,18.37	-87.63
Proce	s occurred mainly unde	•	·	
	e Non-Plan)	* ·		
-	Public Works			
01				
101	Construction General	Pool Office		
21	Public Administration	Buildings		
0	1.00			
\$			4	
R		1.00	12.70	+11.70
	Roads and Bridges			
03	State Highways			

Grant No : 08 Public Works Department

Heads	Total Grant	Actual Expenditure (In lakhs of Rupee	Excess (+) /Saving (-)
		, amms or mapor	-/

102	Bridges			
04	Bridges			
0	6.30			
S				
R		6.30	1,30.94	+1,24.64
04 102	District and Other Ros Bridges	ads (2)		
12	Inter Village Roads			
0	7.70			
s				
R	0.40	8.10	1,84.24	+1,76.14
14	Major District Roads			
0	1.10			
s				
R	0.05	1.15	30.76	+29.61
19	Other District Roads			
0	2.20			
s	•			
R		2.20	48.56	+46.36
337	Road Works			
14	Major District Roads			
0	1,00.00			
S	2, 22, 22			
R		1,00.00	1,69.38	+69.38
80	General	•	-,	
101	Direction and Administ	ration		
01	Direction			
0	1,75.03			
S				
R	-3.66	1,71.37	2,44.46	+73.09
	3.00	1, /1.3/	2,11.10	Ŧ/3.09

Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

Grant No : 08 Public Works Department

Total Grant

Heads

01 General Education

203 University and Higher Education

0	3,35.62			
s	3,33.02	•		
R	14.18	3,49.80	3,70.68	+20.88
Capita		5, 151.00	57.0.00	120.00
-	Voted :			
Savin	g(s) occurred mainly	under :		
	te Non-Plan)			
5054	Capital Outlay on Ro	ads and Bridges		
01	National Highways			
337	Road Works			
16	National Highway No.	39		
0	5,00.00			
S				
R		5,00.00		-5,00.00
	te Plan - Normal) Capital Outlay on Pul	mlia Mamba		
	Office Buildings	DIIG MOLKS		
	Construction-General	Pool Accommodati	.on	
	Construction of Non-1 oted-Hill-Plan	Residential PAB E	Buildings	
0	30.00			
S	1,10.00			
R	99.00	2,39.00	1,27.35	-1,11.65
ν	oted-Valley-Plan	·	·	-,
0	4,80.00			
5	3,38.00			
R	-99.00	7,19.00	4,01.60	-3,17.40
13	Schemes Under EFC Awa	ard		
V	oted-Valley-Plan			
0	50.00			
S	2,98.04	2 51 04	1 50 00	_
A202	3.00	3,51.04	1,50.00	-2,01.04
4202	Capital Outlay on Edu	cation, Sports, A	rt and Culture	

Grant No : 08 Public Works Department

Heads	 Total Grant	Actual Expenditure (In lakhs of Rupe	Excess (+) /Saving (-)

	University and Colleges			
0	15.00			
S				
R		15.00		-15.00
. v	oted-Valley-Plan			
0	35.00			
S				
R		35.00	16.74	-18.26
4210	Capital Outlay on Medical	and Public Health		
02	Rural Health Services			
103	Primary Health Centres			
	Primary Health Centre (PM oted-Hill-Plan	GY)		
0	10.00			
S				
R	-1.57	8.43	4.84	-3.59
104	Community Health Centres			
	Community Health Centres(PMGY)		
0	10.00	•		
S				
R		10.00	4.38	-5.62
	Voted-Valley-Plan			
. 0	25.00			
S				20.00
R		28.95	8.15	-20.80
80	General	,		
110	Hospital and Dispensaries			
	Hospitals and Dispensarie /oted-Hill-Plan	25		
0	25.00			
S				
R	-23.54	1.46		-1.46
329	District Headquarter			
	District Headquarter Voted-Valley-Plan			

Grant No : 08 Public Works Department

Heads	Total Grant	Actual Expenditure	Excess (+) /Saving (-)
		(In lakhs of Rupee	a)

0	10.00			
S			9.00	
R		0.10	0.92	+0.82
800	Other expenditure			.*
	Medical Directorate /oted-Valley-Plan			
0	-			
S				
R	-5.00	5.00	0.15	-4.85
4216	Capital Outlay on Ho	ousing		
01				
106	General Pool Accommo	odation		
	Buildings at Distric	ct & Sub-divisions		
0	90.00			
S				
R		90.00	29.41	-60.59
V	oted-Valley-Plan/			
0	1,80.00			
S	50.00			
R		2,30.00	1,07.64	-1,22.36
54	Raj Bhawan			
٧	oted-Valley-Plan			
0	50.00			
S	N.			
R		50.00	27.16	-22.84
	Capital Outlay on Ar	imal Husbandry		
00 800	NULL Other expenditure			
000	ocher expendicure			
	Animal Husbandry Bui oted-Valley-Plan	ldings		
. 0	5.00			
S	12.03			
R		17.03	4.60	-12.43
	Capital Outlay on Ro	ads and Bridges		
03	State Highways			

Grant No : 08 Public Works Department

Heads	Total Grant	Actual Expenditure (In lakhs of Rupee	Excess(+)/Saving(-)
	·		<u> </u>
· ·			

101	Bridges			
07	Bridges			
7	/oted-Valley-Plan			
0	39.50			
S				
R	96.50	1,36.00	18.49	-1,17.51
337	Road Works			• -
57	Road Works			
V	oted-Hill-Plan			
0	62.60			
S	6,42.40	•		
R	·	7,05.00	2,35.65	-4,69.35
V	oted-Valley-Plan		-,	.,03.33
0	1,54.90			
· S	4,09.60			
R		5,64.50	3,84.51	-1,79.99
04 337	District & Other Road Works	ads	,	2,.50,55
60				
V	Senapati Phaibung Ro oted-Hill-Plan	ad		
v 0	oted-Hill-Plan	ad		
V	Senapati Phaibung Ro oted-Hill-Plan 8.00	ad		
v 0	oted-Hill-Plan 8.00			
V O S R	oted-Hill-Plan	ad 0.00		+0.00
V 0 s R 800	oted-Hill-Plan 8.00 -8.00			+0.00
V 0 s R 800	oted-Hill-Plan 8.00 -8.00 Other expenditure Inter Village Roads			+0.00
V O S R 800	oted-Hill-Plan 8.00 -8.00 Other expenditure Inter Village Roads oted-Hill-Plan			+0.00
V O S R 800 37 V	oted-Hill-Plan 8.00 -8.00 Other expenditure Inter Village Roads oted-Hill-Plan 80.00	0.00	11,94.57	
V O S R 800 37 V O S R	oted-Hill-Plan 8.00 -8.00 Other expenditure Inter Village Roads oted-Hill-Plan 80.00		11,94.57	+0.00 -6,75.43
V O S R 800 37 V O S R	oted-Hill-Plan 8.00 -8.00 Other expenditure Inter Village Roads oted-Hill-Plan 80.00 17,90.00 Major District Roads	0.00	11,94.57	
V O S R 800 S R S R S P V O S R S P V O S R S P V O S R S P V O S R S P V O S	oted-Hill-Plan 8.00 -8.00 Other expenditure Inter Village Roads oted-Hill-Plan 80.00 17,90.00 Major District Roads oted-Hill-Plan	0.00	11,94.57	
V O S R 800 37 V O S R 39 V	-8.00 -8.00 Other expenditure Inter Village Roads oted-Hill-Plan 80.00 17,90.00 Major District Roads oted-Hill-Plan 2,61.10	0.00		-6,75.43
V O S R 800 S R 39 V O S R R R	-8.00 -8.00 Other expenditure Inter Village Roads oted-Hill-Plan 80.00 17,90.00 Major District Roads oted-Hill-Plan 2,61.10	0.00	11,94.57	
V O S R 800 S R 39 V O S R R R	oted-Hill-Plan 8.00 -8.00 Other expenditure Inter Village Roads oted-Hill-Plan 80.00 17,90.00 Major District Roads oted-Hill-Plan 2,61.10 7,38.90	0.00		-6,75.43
V O S R 800 37 V O S R 39 V O S R	-8.00 -8.00 Other expenditure Inter Village Roads oted-Hill-Plan 80.00 17,90.00 Major District Roads oted-Hill-Plan 2,61.10 7,38.90	0.00		-6,75.43

Grant No : 08 Public Works Department

F	t	13,50.00	4,58.76	-8,91.24
46	Other District Roads Voted-Valley-Plan		,	0,31.24
0				
S				
R		12,26.00	4,08.03	
05	Roads	,	4,00.03	-8,17.97
337	Road Works'		e e e e e e e e e e e e e e e e e e e	and the second
	Works under NABARD Joted-Valley-Plan			
0	_			
5	·		·	
R	-5,00.00	1,00.00		• • •
5055	Capital Outlay on Road	Transport		-1,00.00
00	NULL	•		
050	Lands and Buildings			
12 . V	Construction of Termina oted-Valley-Plan	l for Bus/Trucks	, etc.	
0	0.00			
S	1,00.00			
R		1,00.00	48.46	E1 54
800	Other expenditure	•	10.10	-51.54
74 V	Construction of fencing oted-Valley-Plan	of MSRTC complei	k at Dimapur	
S	30.00			
R	30.00	30.00		
	ral Plan Scheme (CPS))	30.00		-30.00
5054 04	Capital Outlay on Roads District & Other Roads Other expenditure	and Bridges		
12 Vo 0	Road Works of Central Ro pted-Central Plan- Hill 0.00	ad Fund		

Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

Grant No : 08 Public Works Department

Heads

			-	
s	2,48.00			
R	2,40.00	2,48.00	34.76	-2,13.24
05	Roads	۵, ۱۰۰۰۰		-•
	Bridges			
	·			
	Construction of Brid	•		
_	oted-Central Plan- H			
0	1 20 00			
S	1,30.00	1,30.00		-1,30.00
R	C. Scheme)	1,30.00		1,50.00
•	Capital Outlay on No	orth Eastern Areas		
00	NULL	,2011 200 (0211 11200)		
	Road Works			
	NEC Works			
-	oted-Central Plan- H	111		
0	2,10.00			
S	2,46.20	0 27 15	2,03.99	-6,33.16
R	3,80.95	8,37.15	2,03.99	-0,33.10
	s occurred mainly und	ier :		
-	te Non-Plan)			
	Capital Outlay on Po	iblic Works		
01	Office Buildings	nool Resemblets		
101	Construction-General	r Poor Accommodati	.on	
05	Construction of Gene	eral Pool Accomoda	tion	
0	0.00			
S				
R		0.00	1,49.56	+1,49.56
-	te Plan - Normal)			
	Capital Outlay on Po	ublic Works		
01	Office Buildings	1 D1 D		
101	Construction-General	I POOI ACCOMMOGATI	Lon	
73	Cobstruction of Off	ice Buildings/ Qua	arters (ACA)	
	/oted-Hill-Plan	-		.**
0	0.00			

Grant No : 08 Public Works Department

s				
R		0.00	95.36	+95.36
ν	oted-Valley-Plan			
0	0.00			
S				
R		0.00	94.75	+94.75
4202	Capital Outlay on Educati	on, Sports	,Art and Culture	
01	General Education			
202	Secondary Education			
	Secondary Schools oted-Valley-Plan			
0	5.00			
s				
R		5.00	9.85	+4.85
4210	Capital Outlay on Medical	and Publi	c Health	
80	General			
102	I. S. M & Homeopathy			
	I.S.M. & Homeopathy oted-Hill-Plan			
0	0.00			
S				
R		0.00	6.31	+6.31
110	Hospital and Dispensaries	l .		
	Hospitals and Dispensarie	es		
0	25.00			
S	1,55.00			
R		1,80.00	2,13.30	+33.30
3.29	District Headquarter			
	District Headquarter Voted-Hill-Plan			
0	10.00			
S				
R	-7.60	2.40	18.59	+16.19
800	Other expenditure			

Grant No : 08 Public Works Department

Heads	Total Grant Actual Expenditure Excess(+)/Saving(-) (In lakhs of Rupees)

4216 Capital Outlay on Housing 11 Government Residential Buildings 106 General Pool Accommodation 109 Buildings at State Capital Voted-Valley-Plan 10 30.00 10 S 10 NULL 10 NULL 10 Animal Husbandry Buildings Voted-Hill-Plan 10 0.00 10 0.		oted-Hill-Plan			
R 0.00 4.19 +4.1 4216 Capital Outlay on Housing 01 Government Residential Buildings 106 General Pool Accommodation 09 Buildings at State Capital	0	0.00			
### 4216 Capital Outlay on Housing O1	S				
01 Government Residential Buildings 106 General Pool Accommodation 09 Buildings at State Capital	R		0.00	4.19	+4.1
106 General Pool Accommodation 09 Buildings at State Capital	4216	Capital Outlay on Housin	n g		
Voted-Valley-Plan 0			_		
S R 30.00 1,24.93 +94.9 4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 05 Animal Husbandry Buildings Voted-Hill-Plan 0 0.00 S R 0.00 3.02 +3.0 5054 Capital Outlay on Roads and Bridges 03 State Highways 052 Machinery and Equipment 44 New Supply Voted-Valley-Plan 0 6.00 S R 6.00 18.32 +12.3 101 Bridges Voted-Hill-Plan 0 20.00 S R 80.00 1,00.00 27.58 -72.4			cal		
R 30.00 1,24.93 +94.9 4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 05 Animal Husbandry Buildings Voted-Hill-Plan 0 0.00 S R 0.00 3.02 +3.00 5054 Capital Outlay on Roads and Bridges 03 State Highways 052 Machinery and Equipment 44 New Supply Voted-Valley-Plan 0 6.00 S R 6.00 18.32 +12.3 101 Bridges 07 Bridges Voted-Hill-Plan 0 20.00 S R 80.00 1,00.00 27.58 -72.4	0	30.00			
4403 Capital Outlay on Animal Husbandry 00 NULL 800 Other expenditure 05 Animal Husbandry Buildings	ន				
00 NULL 800 Other expenditure 05 Animal Husbandry Buildings	R		30.00	1,24.93	+94.9
800 Other expenditure 05 Animal Husbandry Buildings	4403	Capital Outlay on Animal	Husbandry		
05 Animal Husbandry Buildings	00	NULL			
Voted-Hill-Plan 0 0.00 S R 0.00 3.02 +3.0 5054 Capital Outlay on Roads and Bridges 03 State Highways 052 Machinery and Equipment 44 New Supply Voted-Valley-Plan 0 6.00 S R 6.00 18.32 +12.3 101 Bridges 07 Bridges Voted-Hill-Plan 0 20.00 S R 80.00 1,00.00 27.58 -72.4	800	Other expenditure			
S R 0.00 3.02 +3.0 5054 Capital Outlay on Roads and Bridges 03 State Highways 052 Machinery and Equipment 44 New Supply Voted-Valley-Plan 0 6.00 S R 6.00 18.32 +12.3 101 Bridges 07 Bridges Voted-Hill-Plan 0 20.00 S R 8 80.00 1,00.00 27.58 -72.4			ngs		
R 0.00 3.02 +3.00 5054 Capital Outlay on Roads and Bridges 03	0	0.00			
5054 Capital Outlay on Roads and Bridges 03	S				
03 State Highways 052 Machinery and Equipment 44 New Supply Voted-Valley-Plan O	R		0.00	3.02	+3.0
052 Machinery and Equipment 44 New Supply Voted-Valley-Plan O	5054	Capital Outlay on Roads	and Bridges		
44 New Supply Voted-Valley-Plan O					
Voted-Valley-Plan O 6.00 S R 6.00 18.32 +12.3 101 Bridges 07 Bridges Voted-Hill-Plan O 20.00 S R 80.00 1,00.00 27.58 -72.4	052	Machinery and Equipment			
S R 6.00 18.32 +12.3 101 Bridges 07 Bridges Voted-Hill-Plan 0 20.00 S R 80.00 1,00.00 27.58					
R 6.00 18.32 +12.3 101 Bridges 07 Bridges Voted-Hill-Plan 0 20.00 S R 80.00 1,00.00 27.58 -72.4	0	6.00			
101 Bridges 07 Bridges Voted-Hill-Plan 0 20.00 S R 80.00 1,00.00 27.58 -72.4	s				
07 Bridges Voted-Hill-Plan O	R		6.00	18.32	+12.3
Voted-Hill-Plan O 20.00 S R 80.00 1,00.00 27.58 -72.4	101	Bridges			
S R 80.00 1,00.00 27.58 -72.4		-			
S R 80.00 1,00.00 27.58 -72.4	0	20.00			
R 80.00 1,00.00 27.58 -72.4					
•	S				
		80.00	1,00.00	27.58	-72.4

Grant No : 08 Public Works Department

Heads	Total Grant	Actual Expenditure Excess(+)/Saving(-) (In lakhs of Rupees)
, ,,		(12 Inches)

	Other Road Works			
V	/oted-Hill-Plan			
0	0.00			
S				
R		0.00	10.31	+10.31
800	Other expenditure			
37 V	Inter Village Roads /oted-Valley-Plan			
0	50.00			
s	13,50.00			
R	·	14,00.00	16,92.50	+2,92.50
	Other Village Roads oted-Hill-Plan		·	12,02100
0	0.00			
s				
R	• •	0.00	9.27	+9.27
· v	oted-Valley-Plan		3127	T3.21
0	0.00			
S				
·R		0.00	5.49	
05	Roads	0.00	5.49	+5.49
	Bridges			
	- Langes			
	Construction of Bridges oted=Valley-Plan	(ACA)	,	
0	0.00			
s				
R		0.00	4,99.65	+4,99.65
337	Road Works		.,55.00	11,33.03
	Construction of Bridges oted-Hill-Plan	(ACA)		
0	0.00			
S				
R		0.00	17,42.88	±17 40 00
	oted-Valley-Plan	0.00	11,32.00	+17,42.88
0	0.00			
S	0.00			
R		0.00	14 00 50	
v		0.00	11,86.58	+11,86.58

```
General
80
004 Research
 55 Research Work
   Voted-Valley-Plan
                 8.00
  0
  S
                                                                   -15.53
                                                  24.47
                                40.00
                32.00
  Ŕ
5055 Capital Outlay on Road Transport
050 Lands and Buildings
 12 Construction of Terminal for Bus/Trucks, etc.
   Voted-Hill-Plan
                 0.00
  0
   S
                                                  30.64
                                                                   +30.64
                                 0.00
(Central Plan Scheme (CPS))
5054 Capital Outlay on Roads and Bridges
      District & Other Roads
 800 Other expenditure
 12 Road Works of Central Road Fund
   Voted-Central Plan- Valley
                 0.00
   0
   S
                                  0.00
                                                 1,13.90
                                                                 +1,13.90
   R
  14 Bridge Works of Central Road Fund
   Voted-Central Plan- Valley
   O
              1,11.00
   S
                                                                 +1,98.13
                                                 1,98.13
                                  0.00
             -1,11.00
   R
(N.E.C. Scheme)
4552 Capital Outlay on North Eastern Areas
 ÚΟ
      NULL
 105 Piggery Development
  16 Regional Pig Breeding Centre
    Voted-Central Plan- Hill
                 0.00
   0
   S
```

Grant No : 08 Public Works Department

			· · · · · · · · · · · · · · · · · · ·
Heads	Total Grant	Actual Expanditure	Excess (+) / Saving (-)
		SOCIAL ENDERGICATE	Process(x)/saving(-)
		(In lakhs of Rupee	(a)
		In waste of value	: <i>>)</i>

R		0.00	2.71	+2.71
337 Road W	orks			
15 NEC Wo	rks			
Voted-Ce	entral Plan- Vall	ley		
0	0.00			
S				
R		0.00	2,59.46	+2,59,46

Grant No. 8 - Public Works Department.

Revenue : Voted :

2. Final saving in the grant was Rs. 18,62.70 lakhs, but no amount was surrendered during the year

In view of the final saving, the supplementary provision itself proved un-necessary

Reasons for final saving and excess have not been intimated (Oct. 2005).

Revenue: Charged:

Final saving in the grant was Rs. 9.57 lakhs; but no surrender was made during the year. In view of the final saving, the whole provision itself proved excessive.

Reasons for final saving have not been intimated (Oct. 2005).

Capital: Voted:

4. Final saving in the grant was Rs. 19,24.62 lakhs; but no surrender was made during the year.

In view of the final saving, the supplementary provision itself proved excessive.

Reasons for final saving and excess have not been intimated (Oct. 2005).

5. Charges: In Public Works Division, works of different classes chargeable to capital, revenue and other heads of account are executed. The same establishment of the Divisions supervises construction and maintenance of all works. It is therefore, not possible to calculate with any degree of accuracy the time spent by such establishment for supervision of each class of works and apportionment of pay, leave salary etc. between different heads of account according to the time spent. To arrive at the best approximation the entire heads "Direction and Administration" and "Machinery and Equipment" subordinate to "2059-Public Works" and "3054-Roads and Bridges" the charges allocated to other departments

or Major heads (4059-Capital Outlay on Public Works, 4216-Capital Outlay on Housing, 5054-Capital Outlay on Roads and Bridges etc.) for works done are recovered/adjusted on percentage basis from these departments and Major heads concerned and the charge so recovered/adjusted are treated as reduction of expenditure under "2059-Public Works".

The following table shows these charges under "2059-Public Works" and "3054-Roads and Bridges" for 2002-2003, 2003-2004 and 2004-2005 and their percentage to works outlay for these three years.

Year	Works Outlay	Direction on and Administration	Percentage of Direction and Administration Charges to Works Outlay (in lakhs of rupees)	Machinery & Equipment Charges	Percentage of machinery and equipment charges to Works Outlay
2002-03	41,36.10	22,75.23	55	1,64.81	4
2003-04		23,77.69	64	38.93	1
2003-04	10,852.76	2,477.23	23	7.47	0.06

6. Suspense transactions: The expenditure out of the provision in the grant includes Rs. 10,21.14 lakhs; booked under the head "Suspense" which is not a final head of account. It accommodates interim transactions pending their adjustment to the final head of accounts; therefore, balances under the "Suspense" head are carried forward year to year. The "Suspense" head has sub-heads viz.: (i) Stock, (ii) Miscellaneous Works Advances and (iii) Workshop Suspense.

Stock:

To this heads are charged the value of materials acquired, not for any particular purpose but for the general use of the Divisions. It is credited with the value of materials issued for use on works or sold or transferred to other divisions. This sub-head will, therefore, have normally a plus or a debit balance for the value of materials held in stock and unadjusted charges connected with the manufacture of materials, if any

Miscellaneous Works Advances:

Under this sub-head are booked debits for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposit received, losses of cash or stores not written off, sums recoverable from Government servants etc. A debit balance under this sub-head, thus, represents recoverable amounts.

Workshop Suspense:

The charges for jobs executed or other operation in Public Works Departmental Workshop are debited to this sub-head, pending recovery or adjustment.

An analysis of transactions under "Suspense" in this grant during 2004-2005 and balances at the close of the year is given below:

Sub-Head	Opening balance on 1 st April, 2004	Debit	Credit	Closing balance on 31st March,2005
	Debit (+) Credit (-)	(In lakhs of rupees)	(in lakhs of reupees)	Debit (+) Credit (-)
Stock	+ 41,79.88	9,84.80	22.06	+ 51,42.62
Misc. Works Advances	+ 14,77.81	- 19.64	-	+ 14,58.17
Workshop Suspense	- 5,54.72	55.98	<u>-</u>	- 4,98.74
Total:	51,02.97	10,21.14	22.06	61,02.05

Grant No: 9 - Information & Publicity

All Voted

Major Heads: 2220 Information and Publicit

Revenue:		Total Grant	Actual Expenditure	Excess (+) Saving(-)
	(Rs.)	(Rs.)	(Rs.)	(Rs.)
Voted				
Original :	2,34,01,000			
Supplementary:		2,34,01,000	2,10,27,041	-23,73,959
Amount surrendered				
during the year				18,79,000

Major Heads: 4220 Capital Outlay on Information and Publici

Capital:

Voted

Original:

4,00,000

Supplementary:

96,00,000

1,00,00,000

1,00,00,000

Amount surrendered during the year

Notes and Comments:

1. The Distribution of the grant and actual expenditure among "Non-Plan General", "Plan Hill Area" and "Plan Valley Area" is given below:

Revenue:			(In lakhs of rupees)			
Voted	Non-Plan	: General	1,78.01	1,64.68	-13.33	
•	Plan	: Valley Areas	53.50	45.59	-7.91	
	Plan	: Hill Areas	2.50	0.00	-2.50	
		Total Voted :	2,34.01	2,10.27	-23.74	
Capital:						
Voted	Non-Plan	: General	0.00	0.00	0.00	
	Plan	: Valley Areas	1,00.00	1,00.00	0.00	
	Plan	: Hill Areas	0.00	0.00	0.00	
		Total Voted:	1,00.00	1,00.00	0.00	

Grant No : 09 Information & Publicity Heads Actual Expenditure Excess(+)/Saving(-)
(In lakes of Rupees) Total Grant Revenue: -Voted: Saving(s) occurred mainly under : (State Non-Plan) 2220 Information and Publicity 60 Others 001 Direction And Administration 01 Direction 0 77.81 S 1.00 78.81 70.23 -8.58Excess occurred mainly under : (State Non-Plan) 2220 Information and Publicity 60 Others 102 Information Centre 04 Information Centre (New Delhi) 0 3.59 S R -0.86 2.73 6.30 +3.57 (State Plan - Normal) 2220 Information and Publicity 60 Others 110 Publications 11 Publications Voted-Valley-Plan 0 13.10 S R 8.90 22.00

19.02

-2.98

Grant No : 09 Information & Publicity

Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees) Heads

Revenue : Voted

> 2. Final saving in the grant was Rs. 23.74 lakhs; and amount surrendered during the year was Rs. 18.79 lakhs.

In view of the final saving, the whole grant itself proved excessive.

Reasons for final saving have not been intimated (Oct. 2005).

All Voted

Major Heads: 2202 General Educatio 2203 Technical Educatio 2204 Sports and Youth Service

Revenue:	(Rs.)	Total Grant (Rs.)	Actual Expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Voted		, ,	,	,,
Original:	2,75,06,12,000			
Supplementary:	25,44,42,000	3,00,50,54,000	2,82,74,11,167	-17,76,42,833
Amount surrendered during the year				2,52,03,000
Major Heads: 4202 Capital	Outlay on Education, Spor	rts, Art and Cultu		

Capital:

<u>Voted</u>

Original:

16,37,90,000

Supplementary:

62,80,32,000

79,18,22,000

62,40,18,888

-16,78,03,112

Amount surrendered

during the year

7,59,72,000

Notes and Comments:

1. The Distribution of the grant and actual expenditure among "Non-Plan General", "Plan Hill Area" and "Plan Valley Area" is given below :

Revenue:			(In lakhs of rupees)		
Voted	Non-Plan	: General	2,32,70.76	2,35,44.64	2,73.88
	Plan	: Valley Areas	54,89.38	39,59.51	-15,29.87
	Plan	: Hill Areas	12,90.40	7,69.96	-5,20.44
•		Total Voted :	3,00,50.54	2,82,74.11	-17,76.43
Capital:					
Voted	Non-Plan	: General	0.00	0.00	0,00
	Plan	: Valley Areas	58,18.22	61,48.80	3,30.58
	Plan	: Hill Areas	21,00.00	91.39	-20,08.61
		Total Voted:	79,18.22	62,40.19	-16,78.03

Heads		Total Grant	Actual Expenditure (In lakhs of Rupee	Excess(+)/Saving(-)s)
Revenue	e:-			
,	Voted :			
Savino	g(s) occurred mainly	under		
	ce Non-Plan)	under .		
	General Education			
01	Elementary Education	n		
001	Direction and Admini			
01	Direction			
0	3,08.34			
s	5,00101			
R	0.61	3,08.95	2,10.33	-98.62
02	Secondary Education		2,10100	30102
	Inspection			
24	Secondary Schools			
0	40.13		·	•
s				
R	3.32	43.45	21.29	-22.16
	Teachers Training		22.27	22.10
15	Hindi Teacher's Tra	ining College		
	00.07			
0	28.97			
S R	-1.40	07 57	00.41	
	-1.40	27.57	23.41	-4.16
107	Scholarships			
23	Scholarship	`. '.		
0	36.24		•	
s				
R		36.24	24.25	-11.99
03	University and High	er Education		
102	Assistance to Unive	rsities		
28	State Share of Cont	ribution to M	anipur University	
^	7 71 00			•
0	7,71.08			
S R	-2,23.48	5 47 60	E 47 E6	^ ^*
	-2,23.48 Government Colleges	5,47.60	•	-0.01
		•		
11	Government Colleges	and Institut	ions	

Heads	Total Grant	Actual Expenditure (In lakhs of Rupes	Excess(+)/Saving(-) s)

0	39,64.07			
s				
R	-88.63	38,75.44	38,50.44	-25.00
	Faculty Development Pr	•		
	•			
18	Post Graduate Training	College		
_	40.08			
o s	40.00			
R	-2.40	37.68	34.01	-3.67
	Adult Education	37.00	31.02	
04	Direction and Administ	ration		
001	Direction and Administ	TACION		
07	Direction (AE)			•
	<i>a</i> .			
.0	1,75.88			4
s				
R	-5.24	1,70.64	1,55.29	-15.35
21	Removal of Illiteracy			
0	48.11	į.		
S			•	•
R	-3.78	44.33	28.96	-15.37
05	Language Development			
102		ndian Language:	s and Literature	
20	Propagation of Hindi			
_	11.29			
0	11.29			. "
	A	7.73	4 26	-3.37
Ŕ	-3.56	1.13	4.36	-3.31
103	Sanskrit Education	•		
22	Sanskrit			* **
0	12.66			
s				
R	-3.15	9.51	4.74	-4.77
80	General			
001	Direction and Adminis	tration		

01	Direction			
o s	2,21.68			
R	-46.66 Training	1,75.02	1,63.59	-11.43
80	District Institute of	of Educational Tra	aining	•
o s	89.80			
R 2203	-11.48 Technical Education	78.32	71.53	-6.79
00	NULL NULL			
	Polytechnics			
	Government Polytechn	ic		
0 S	1,99.44			
R	•	1,99.44	1,79.15	-20.29
2204	Sports and Youth Ser	· · · · · · · · · · · · · · · · · · ·		-20.29
00	NULL			•
102	Youth Welfare Progra	mme For Students		
17	National Cadet Corps			
0	93.08			
S			* 4	
R	-25.22	67.86	51.24	-16.62
(Stat	e Plan - Normal)			
**	General Education		•	V.
	Elementary Education			•
001	Direction and Admini	stration		:
33 • V	Improvement of Prima oted-Hill-Plan	ry Inspection		•
ó	23.00			÷
S				
R	20.00	43.00		-43.00
V	oted-Valley-Plan			

Heads	Total Grant	Actual Expenditure (In lakhs of Rupees	Excess(+)/Saving(-)

0	37.00			
0 S	37.00			
R	30.00	67.00		-67.00
052 Equip				
		and the second of the second		
22 Equip Voted-1	oment for Middle E Hill-Plan	gucation		
0	10.00			
S		10.00		-10.00
R	_	10.00		
Voted-	Valley-Plan			
0	15.00		•	
S		15.00		-15.00
R ,			ı	
23 Equi	pment for Primary	Education		
Voted-	Hill-Plan			
0	10.00			
S		10.00	1	-10.00
R		10.00		
	-Valley-Plan 14.00			
0	14.00	`		
S	•	14.00		-14.00
R				
101 Gove	ernment Primary So	.110015		
	ernment Primary So -Hill-Plan	chools		
0	99.89	•		
S	•	•		-78.37
R	-17.00	82.89	4.52	-/0.3/
Voted	-Valley-Plan		•	
0	2,08.11			
S		. == 44	•	-1,78.11
R	-30.00	1,78.11		1,70.11
800 Oth	er Expenditure			***
	ck Grant for New	Schools		
. 0	3,76.78		•	
. •	- •			

Grant No : 10 Education

Heads	Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(In lakhs of Rupee	s)

s			•	
R	-1,39.78	2,37.00		-2,37.00
V	oted-Valley-Plan			
0	8,17.86			
S				
R	-3,64.86	4,53.00	3,68.00	-85.00
	Mid-Day Meals (State oted-Valley-Plan	Share)		
0	1,35.00			
s	3,08.00			
R	2,30.00	6,73.00	3,65.00	-3,08.00
	Other Expenditure oted-Hill-Plan			
0	8.00			
S				
R		8.00		-8.00
V	oted-Valley-Plan	•		
0	12.00			
S				
R		12.00		-12.00
02	Secondary Education			
001	Direction and Admini	stration		
01	Direction			
V	oted-Hill-Plan		,	
0	1.00			•
S	9.00			
R		10.00	0.46	-9.54
V	oted-Valley-Plan			
0	11.50			
S	20.50			
R		32.00	19.85	-12.15
052	Equipments			•
11	Computer Literacy an /oted-Valley-Plan	d Studies in Scho	ols (Class)	
0	85.00			

Heads	Total Grant	Actual Expenditure (In lakhs of Rupee	Excess(+)/Saving(-)

S				
R		85.00		-85.00
24	Equipments			
	/oted-Hill-Plan			
0	3.00			
S	7.00			
R		10.00		-10.00
Ţ	/oted-Valley-Plan			10.00
0	4.00			
s	16.00			
R		20.00		-20.00
68	Science Equipment			
	oted-Valley-Plan			
0	7.00			
S	53.00			
R		60.00	44.09	-15.91
053	Maintenance of Buildings			
	Maintenance of Buildings oted-Hill-Plan			
0	4.00			
S	26.00			
R		30.00	1.10	-28.90
V	oted-Valley-Plan			
0	6.00			
S	64.00			
R		70.00	10.13	-59.87
110	Assistance to Non-Govt. Se	econdary Schools		
	Manipur Public School oted-Valley-Plan			
0	10.00			
S	20.00			
R		30.00	25.00	~5.00
64	Sainik School			-
	oted-Valley-Plan			
0	10.00			

Heads	
neads	Total Grant Actual Expenditure Excess (+) / Saving (-)
	Dipendicule Excess (+) / Saving (-)
	(In lakhs of Rupees)

s	40.00			
R		50.00	41.44	-8.56
65	NCC Hd. Qtr.			-0.50
	Voted-Valley-Plan			
0	-			
s	10.00			
R		10.00		-10.00
800	Other expenditure			10.00
30	Furniture			
	/oted-Hill-Plan			
o	2.00			
s	18.00			
R		20.00		22.22
v	oted-Valley-Plan	20.00		-20.00
0	3.00			
s	27.00			
R	•	30.00	1.77	~28.23
61	Remuneration of Part T	ime Lecturers		20.25
ν	oted-Hill-Plan	Time Deptarets		
0	16.00			
S	24.00			
R		40.00	15.07	-24.94
ν	oted-Valley-Plan		20101	24.34
0	74.00			
S	1,06.00			
R		1,80.00	1,62.41	-17.59
81	Vocationalisation of E	ducation (SCERT)		
V	oted-Valley-Plan	(
0	42.00			
S				
R	-4.00	38.00	22.35	-15.65
83	Welfare of Students/Ca		22.35	-15.65
83 V	Welfare of Students/Ca oted-Valley-Plan		22.35	-15.65
83	Welfare of Students/Ca		22.35	-15.65

R	1.00	7.50	0.08	-7.43
03	University and High	er Education		
	Direction and Admini			
01	Direction			
	oted-Valley-Plan			
0	• 62.00			
S	15.00			
R		77.00	47.02	-29.98
-	Assistance to Univer		-	
74	State Share of Contr	ibution to Manipu	r University	
	oted-Valley-Plan		•	
0	3,00.00			
S	11,67.70			
R	1,33.30	16,01.00	13,00.27	-3,00.73
103	Government Colleges	and Institutes		
31	Government Colleges	and Institutions		
V	/oted-Hill-Plan			
0	1,76.24	:		
S		·		
R	-37.06	1,39.18	1,70.22	+31.04
1	/oted-Valley-Plan			
0	4,48.72			
5	21.00			
R	29.93	4,99.65	4,30.54	-69.11
104	Assistance to Non-Go	vernment Colleges	and Institutes	
	Assistance to Non-Go /oted-Hill-Plan	vernment Colleges	and Institutions	
0	5.00			
S				
R	•	5.00		-5.00
7	Voted-Valley-Plan			
0				
S				
R		40.00	32.89	-7.11

106	Text Books Developm	ent ·			
	Production of Chief Education	Edition of T	'ext Books	for University	and Higher
V	oted-Hill-Plan				
0	20.00				
s					
R		20.00			-20.00
800	Other Expenditure				
	Students Amenities				
	oted-Hill-Plan				
0	7.00				
S					
R	·	7.00		0.72	-6.28
04	Adult Education	•			
001	Direction and Admin	istration			
	Direction				
-	oted-Hill-Plan				•
0	7.34				
S		,			
R	-0.37	6.97	*		-6.97
	oted-Valley-Plan	•			
0	69.66				
S					
R	-0.27	69.39	·	63.87	-5.52
05	Language Developme	nt			
	Promotion of Modern		uages and	Literature	
	Development of Mani Voted-Valley-Plan	pur Language	and Major	Tribal Dialect	s
0	7.80				
S	9.60				
	0.59	17.99	.	8.72	-9.27
R		17.93	7	0.12	-3.21
80	General Direction and Admir	.iatration			
001		ITSCIACION			
	Direction				
7	/oted-Valley-Plan				
0	5.00				
S	97.17				

R	2.93	1,05.10	22.91	-82.19
003	Training			
71 V	State Council of Educ oted-Valley-Plan	cational Research	and Training(SCERT)	
0	28.00		•	•
S				
R	-3.33	24.67	16.95	-7.72
800	Other expenditure			
	Schemes Under EFC Awa oted-Valley-Plan	ard		
0	20.00			
S				
R	-20.00	0.00		+0.00
37 V	Legal Charges oted-Valley-Plan			
0	9.60			
S				
R	20.40	30.00	1.00	-29.00
	Technical Education	٠		
00 105	NULL Polytechnics			
			•	
	Government Polytechni	.c	•	
0	oted-Valley-Plan 4.31			
S	25.69	•		•
R		30.00	24.64	-5.36
(Cent	rally Sponsored Schem			0.00
2202	General Education			
01	Elementary Education			
800	Other Expenditure			
	Sarva Shiksha Abhiyan			
	oted-Central Plan- Va.	lley		
0	1,01.11			
S				

R	-1,01.11	0.00		+0.00
02	Secondary Education			
052	Equipments			
	Computer Literacy and S Joted-Central Plan- Valle		ls (Class)	
		еу		
0	1,25.00			
S				
R	-,	0.00		+0.00
05	Language Development			
102	Promotion of Modern Inc	lian Languages a	nd Literature	
	Propagation of Hindi Joted-Central Plan- Vallo	PV		
0	80.00	-1		
s	33.33			
R	-80.00	0.00		
				+0.00
-	s occurred mainly under	<u>:</u>		
(Stat	te Non-Plan)			
2202	General Education	•	•	
2202 01	General Education Elementary Education	,	,	
01		pols	*	
01 101	Elementary Education	pols	•	
01 101 19	Elementary Education Government Primary School Primary School	pols	•	
01 101	Elementary Education Government Primary Scho	ools		
01 101 19	Elementary Education Government Primary School Primary School 85,05.30	pols		
01 101 19	Elementary Education Government Primary School Primary School	90,05.30	90,80.45	+75.15
01 101 19 0 s R	Elementary Education Government Primary School Primary School 85,05.30	90,05.30	•	+75.15
01 101 19 0 s R 102	Elementary Education Government Primary School Primary School 85,05.30 5,00.00	90,05.30 enment Primary So	chools	+75.15
01 101 19 0 s R 102	Elementary Education Government Primary School Primary School 85,05.30 5,00.00 Assistance to Non-Government Assistance to Non-Government	90,05.30 enment Primary So	chools	+75.15
01 101 19 0 s R 102 04	Elementary Education Government Primary School Primary School 85,05.30 5,00.00 Assistance to Non-Government	90,05.30 enment Primary So	chools	+75.15
01 101 19 0 s R 102 04	Elementary Education Government Primary School Primary School 85,05.30 5,00.00 Assistance to Non-Govern 6,89.64	90,05.30 nment Primary So nment Primary So	chools	
01 101 19 0 s R 102 04	Elementary Education Government Primary School Primary School 85,05.30 5,00.00 Assistance to Non-Gover 6,89.64 1,57.77	90,05.30 enment Primary So	chools	+75.15 -20.30
01 101 19 0 s R 102 04	Elementary Education Government Primary School Primary School 85,05.30 5,00.00 Assistance to Non-Govern 6,89.64	90,05.30 nment Primary So nment Primary So	chools	

o s	1,72.20			
R	2 00	1 74 20	1 04 07	.10 55
= -	2.00	1,74.20	1,84.97	+10.77
800	Other Expenditure			
30	Vocationalisation o	f Education (SCE	RT)	
0	1.90			
S				
Ŕ	-0.11	1.79	4.53	+2.74
02	Secondary Educatio	n ·		
109	Government Secondar			
24	Secondary Schools			
0	69,17.80			,
S	•			
R	-3,47.97	65,69.83	70,37.06	+4,67.23
03	University and Hig	her Education		·
001	Direction and Admin	istration		
29	University and Coll	ege		
. 0	84.61			
S		-		
R	12.46	97.07	1,76.26	+79.19
05	Language Developme		Ţ.	
001	Direction and Admin	istration		
01	Direction			
0	6.41			
S	****			
R	-0.86	5.55	14.98	+9.43
* -	Technical Education	. ,	14.30	TJ.43
00	NULL	•		
	Direction and Admi	nistration		
			•	
01	Direction		•	
0	19.28			

s				
R	7.06	26.34	24.66	-1.68
(Stat	e Plan - Normal)			
2202	General Education			
01	Elementary Educat			
102	Assistance to Non-	-Government Primar	y Schools	
	Assistance To Non- oted-Hill-Plan	-Government Primar	y Schools	
0	1,30.00	•		
S	2,61.95			
R	23.05	4,15.00	4,35.96	+20.96
· V	oted-Valley-Plan	·		
0	1,55.36			
S		•		
R	2,59.64	4,15.00	3,76.88	-38.12
02 052	Secondary Educati Equipments	.on		
	Science Equipment oted-Hill-Plan		•	
0	3.00			
S	7.00			
R		10.00	31.46	+21.46
191	Assistance to Loca	al Bodies for Seco	ndary Education	,
	Assistance to Loca oted-Hill-Plan	al Bodies for Seco	ndary Education	
0	10.00			
5	12.30			
R	•	22.30	29.62	+7.32
V	oted-Valley-Plan			
0	60.00			
S	87.70			
R		1,47.70	1,64.60	+16.90
800	Other expenditure			
	Vocationalisation Voted-Valley-Plan			

Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

Grant No : 10 Education

Total Grant

Heads

0	0.00			•
s				
R		0.00	4.13	+4.13
03	University and High			
102	Assistance to Univer	rsities		
74 V	State Share of Cont: oted-Hill-Plan	ribution to Manipur	University	
0	0.00			
s				
R		0.00	80.82	+80.82
106	Text Books Developme	ent		
	Production of Chief Education oted-Valley-Plan	Edition of Text Bo	oks for University	y and Higher
0	48.04			
s	10.01			
R	9.75	57.79	70.97	+13.18
112	Institutes of Higher	r Learning	,	
	P.G.T. College		•	
0	oted-Valley-Plan 14.00			
S	14.00			
R	1,65.00	1,79.00	22.05	-1,56.95
(Cent	ral Plan Scheme (CPS		22.00	1,30.33
2202	General Education	•		
80	General			
800	Other expenditure			
	District Institute o		ning	
0	87.49			
S				
R	5.52	93.01	93.01	+0.00
19 V	Integrated Education oted-Central Plan- V		Children (SCERT)	
0	66.41			
S				

Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

Grant No: 10 Education

Total Grant

Heads

R	34.52	1,00.93	89.86	-11.07
Capita				
	Voted :			
	g(s) occurred mainly unc e Plan - Normal)	der :		
	ce Plan - Normal) Capital Outlay on Educ	ation. Sports.A	rt and Culture	
	General Education	eccon, oporos,	20 234 042 042 042 0	
	Other expenditure			
46	Renovation of SSA Buil	dina		
	oted-Valley-Plan	· · · · · · ·		
0				
S	50.00			
R		50.00	41.09	-8.91
	S.C.E.R.T.			
	oted-Valley-Plan			
o s	35.00	• .		
R	15.00	50.00	11.32	-38.68
96	Construction of Primar	v School Buildi	ngs (NARARD)	
	oted-Valley-Plan	y bondor burrur	ings (10 minute)	
0	1,00.00			
S				
Ŕ	-1,00.00	0.00		+0.00
02	Technical Education			
800	Other expenditure			
45	Upgradation/constructi	on of Hr, Secon	dary School (ACA)	
0	/oted-Hill-Plan		·	
S	10,00.00		ı	
R	·	10,00.00		-10,00.00
0.3	Sports and Youth Serv		dia	•
103	Government College and	Institutes		4,
97	University and College	s		
7	/oted-Hill-Plan			

Actual Expenditure

(In lakhs of Rupees)

Excess (+) / Saving (-)

Grant No : 10 Education

Heads

Total Grant

0 1,00.00 S 10,00.00 R 11,00.00 52.98 -10,47.02(Central Plan Scheme (CPS)) 4202 Capital Outlay on Education, Sports, Art and Culture General Education 201 Elementary Education 25 Construction of Class Room (Non-Lapsable) Voted-Central Plan- Valley 0 5,68.00 S R -20.005,48.00 -5,48.00203 University and Higher Education 98 Construction of Class Room & Multipurpose Hall of Affiliated College (NLCPR) Voted-Central Plan- Valley 3,33.88 \$ R 3,33.88 2,12.45 -1,21.4399 Construction of Building & Purchase of Lab. & Scientific Equipment Voted-Central Plan- Valley 0 2,94.33 S R 2.94.33 2,04.04 -90.29 Excess occurred mainly under : (State Plan - Normal) 4202 Capital Outlay on Education, Sports, Art and Culture General Education 800 Other expenditure 46 Renovation of SSA Building Voted-Hill-Plan 0 0.00 S R 0.00 38.41 +38.41 93 Schemes Under PMGY

Heads Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

Voted-Valley-Plan O 3,65.00 S. 4,56.05 +6.05 85.00 4,50.00 R Technical Education 105 Engineering/Technical Colleges and Institutes 91 Engineering College Voted-Valley-Plan S 3.31 1,54.00 +1,50.69 R 3.31 93 Government Polytechnic Voted-Valley-Plan 6.69 0 s 6.69 9.52 +2.83 R 800 Other expenditure 45 Upgradation/construction of Hr, Secondary School (ACA) Voted-Valley-Plan 0 S 20,00.00 20,00.00 30,00.00 +10,00.00 R

Heads Total Grant Actual Expenditure Excess (+) /Saving (-)
(In lakhs of Rupees)

Revenue : Voted :

2. Final saving in the grant was Rs. 17,76.43 lakhs; and amount surrendered during the year was Rs. 2,52.03 lakhs.

In view of the final saving, the supplementary grant obtained during the year proved excessive.

Reasons for final saving and excess have not been intimated (Oct. 2005).

Capital: Voted:

3. Final saving in the grant was Rs. 16,78.03 lakhs; and amount surrendered during the year was Rs. 7,59.72 lakhs.

In view of the final saving, the supplementary provision itself proved excessive.

Reasons for final saving have not been intimated (Oct. 2005).

Grant No: 11 - Medical, Health & Family Welfare Services All Voted

Major Heads: 2210 Medical and Public Healt 2211 Family Welfar

Revenue:	(Rs.)	Total Grant (Rs.)	Actual Expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Voted				
Original :	85,82,12,000			
Supplementary:	2,65,91,000	88,48,03,000	59,87,20,489	-28,60,82,511
Amount surrendered during the year	·			6,58,20,000

Major Heads: 4210 Capital Outlay on Medical and Public Heal 4211 Capital Outlay on Family Welfa 4552 Capital Outlay on North Eastern Are

Capital:

Voted

Original:

6,15,00,000

Supplementary:

3,72,43,000

9,87,43,000

3,16,49,820

-6,70,93,180

Amount surrendered during the year

Notes and Comments:

1. The Distribution of the grant and actual expenditure among "Non-Plan General", "Plan Hill Area" and "Plan Valley Area" is given below:

Revenue:	•		(In lakhs of rupees)		
Voted	Non-Plan Plan	: General : Valley Areas	52,10.37 32,29.21	49,54.47 8,18.86	-2,55.90 -24,10.35
	Plan	: Hill Areas	4,08.45	2,13.87	-1,94.58
		Total Voted :	88,48.03	59,87.20	-28,60.83
Capital:					
Voted	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	7,47.43	3,16.50	-4,30.93
•	Plan	: Hill Areas	2,40.00	0.00	-2,40.00
		Total Voted:	9,87.43	3,16.50	-6,7 0.93

Grant No : 11 Medical, Health & Family Welfare Services

Heads		Total Grant	Actual Expenditure E (In lakhs of Rupees)	Excess(+)/Saving(-
Revenu	e:-			
•	Voted :			
Sarrino	g(s) occurred mainly	under .		
	te Non-Plan)	unacı .		
	Medical and Public	Health		
01			ı v	
	Direction and Admin		-4	
11	District Headquarte	r		
0	2,30.20			
\$	2,00120			
R	-1.88	2,28.32	2,19.90	-8.42
	Community Health Ce		2,13.30	0.42
	Rural Hospital			
0	4,59.25			
S				
R	-36.60	4,22.65	3,49.28	-73.37
109	School Health Servi	ces		
17	Health Schemes			
0	38.95			
S				
R	-1.20	37.75	32.09	-5.66
110	Hospital and Dispen			
	Hospitals			
0	6,79.50			
	0,79.30			
S	30.00	7 00 50	F 00 00	1 15 00
R	30.00	7,09.50	5,93.68	-1,15.82
03 103	Rural Health Servi Primary Health Cent		,	
26	Primary Health Cent	re		
0	9,02.95			
s				
R	-36.04	8,66.91	8,19.98	-46.93
	Hospitals and Dispe		•	
10	Dispensaries			
0	31.45			
	21.32			

Grant No: 11 Medical, Health & Family Welfare Services

Heads Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

S						
R	1.65	33.10	17.99	-15.11		
20	Hospitals					
	•					
0	4,06.00					
s						
R	•	6,12.78	3,31.14	-2,81.64		
05	Medical Education, Training and Research					
105	Allopathy					
80	Continuing Education of Medical Officer					
, · · o	5.00					
S	3.00					
R		5.00		-5.00		
	w ³ 1: 3 m1 kg					
21	Medical Education	& Special Training				
. 0	80.52					
S	,					
R	30.42	1,10.94	19.39	-91.55		
24	Nurses Training					
0	81.27					
S						
R	-1.56	79.71	68.20	-11.51		
80	General					
004	Health Statistics	& Evalution				
16	Health Intelligence	e		•		
0	63.30					
S						
R	-6.90	56.40	50.51	-5.89		
	State Plan - Normal)					
	10 Medical and Public Health					
01	Urban Health Serv	ices - Allopathy				

001 Direction and Administration

Grant No : 11 Medical, Health & Family Welfare Services

	Expansion of Medical Voted-Valley-Plan	l Directorate		•
0	-		•	
s				
R	,	39.00		20.00
110	Hospital and Dispens			-39.00
	Hospitals			•
	/oted-Valley-Plan			
0	0.00			
\$	64.00			
R	46.00	1,10.00	2.83	-1,07.17
29 V	Upgradation of Secon Oted-Valley-Plan	dary Health Care Sys	tem	
0	10.00	·		
S				
Ŕ		10.00		-10.00
02	Urban Health Servic	es- Other systems of	medicines	20.00
110	Hospitals and Dispen	saries		
32 V	5 (five) Hill Distri Oted-Hill-Plan	ct Hospitals (ACA)		
0	18.00	•		
S				•
R	-18.00	0.00		
V	oted-Valley-Plan	.0.00		+0.00
0	28.00			
s				-
R	-28.00	0.00		, ,
03	Rural Health Service			+0.00
103	Primary Health Centr	e		
24 V	Primary Health Centro	e (PMGY)		
0	84.50			
S				
R		84.50		-84.50
V	oted-Valley-Plan	-		-04.50
0	85.50°			
S				,

Grant No: 11 Medical, Health & Family Welfare Services

R	85.50	-85.50
104	Medical Store Depot	
	Community Health Centre (PMGY) oted-Hill-Plan	
0	1,15.00	
S		
R	1,15.00	-1,15.00
V	oted-Valley-Plan	
0	1,15.00	
S		
R	1,15.00	-1,15.00
04 102	Rural Health Services-Other Systems of medicine Homeopathy	
	Homeopathy (PMGY) oted-Hill-Plan	·
0	11.00	
S		
R	11.00	-11.00
200	Other Systems	
	Multipurpose Workers Schemes (PMGY) oted-Hill-Plan	
0	52.50	
S		
R	52.50	-52.50
06.	Public Health	
112	Public Health Education	
	Health Education Bureau Voted-Valley-Plan	
0	5.00	
S		
R	5.00	-5.00
80	General	
004	Health Statistics & Evalution	·
04	Schemes Under EFC Award	

Grant No: 11 Medical, Health & Family Welfare Services

			•	
V	oted-Hill-Plan		•	
0	0.00			
S	1,27.45			
R	•	1,27.45	47.00	-80.45
V	oted-Valley-Plan			
0	1,00.00			•
S	74.46		•	:
R		1,74.46	1,47.00	-27.46
(Cen	trally Sponsored Scheme	(CSS))		
2210	Medical and Public Hea	lth		
01	Urban Health Services	- Allopathy		
110	Hospital and Dispensar	ies		
	Strenthening of State		d on National Highwa	ys
	oted-Central Plan- Vall	ley		
. 0	1,49.92	•		
S	50.00			
R		89.92		-89.92
06 101	Public Health	of Discours		
101	Prevention and Control	of Diseases		
	Goitre Control Program oted-Central Plan- Vall			
0	7.08	-		
S				
R	-4.02	3.06		-3.06
	Mobile Opthalmic Unit /oted-Central Plan- Vall	Ley		
0	48.94			
S				
R	-36.94	12.00		-12.00
	National Malaria Progr /oted-Central Plan- Vall			
0	2,71.41			
S	•			
R	-1,87.56	83.85	66.82	-17.03
	National T.B. Control Oted-Central Plan- Vall			
0	8.05	1		
-	* * * * ·			

Grant No: 11 Medical, Health & Family Welfare Services

S				
R	-8.05	0.00		+0.00
	Strengthening of Food oted-Central Plan- Vall			
0	16.00			
S	16.00	0.00		+0.00
Ŕ	-16.00			
	National Surveillance Voted-Central Plan- Val	-	ommunicable Diseases	
0	8.89			
S	- :	2 22		. 2.00
R	-5.80	3.09		-3.09
	National Cancer Contro /oted-Central Plan- Val		÷	
0	30.00			
S				
R	-30.00	0.00		+0.00
	Family Welfare			
00	NULL Direction and Administ	ration		
001	Difection and Administ	.Tacion		
	State Family Welfare /oted-Central Plan- Val	ley		
0	3,51.47			
S				
R	1,28.36	4,79.83	73.13	-4,06.70
	State Family Welfare E Joted-Central Plan- Val			
0	1,69.20			
S		•		
R		2,40.00	89.05	-1,50.95
003	Training			
	Training and Employmen			
0		_		
S				

Grant No : 11 Medical, Health & Family Welfare Services

R	17.47	69.75	21.42	-48.33
	Training of ANM/LHV			
7	Voted-Central Plan- Va	lley		
0	V5			
S				
R	4.22	58.41	17.52	~40.89
27 \	Training of Multipurp Joted-Central Plan- Va	oose Workers lley	(Male)	
0		•		
S	•			
R	6.88	34.65	10.34	-24.31
101	Rural Family Welfare	Services		
18 V	Rural Family Welfare oted-Central Plan- Va	Centres lley		
0	2,96.55	-		
S				
R	-2,56.55	40.00	-0.22	-40.22
19 V	Rural Family Welfare oted-Central Plan- Val	Sub-Centres Lley		
0	9,28.70	·		
S				
R	-,	7,67.69	2,24.52	-5,43.17
102	Urban Family Welfare	Services		
29 V	Urban Family Welfare of oted-Central Plan- Val	Services lev		
0	40.56	. -		
S				
R	-15.04	25.52	23.72	-1.80
104	Transport			2.00
	Transport			
	oted-Central Plan- Val	ley		
0	22.73			
S				
R	- 8. 06	14.67		-14.67

Grant No :	11	Medical,	Health	£	Family	Welfare	Services
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105	Compensation			
	IUD Insertion & Ste oted-Central Plan- V			
0	42.64			
S				04.05
R	-7.79	34.85		-34.85
200	Other Services and	Supplies		
	Post Partum Centres oted-Central Plan- V			
0	71.80			
S		~		
R	-47.25	24.55		-24.55
	Post Partum Centres oted-Central Plan- \		Level	
0	13.85			
S			•	10.00
R	-3.85	10.00		-10.00
	s occurred mainly un	der :		
	te Non-Plan)	** 1 AL		
2210	Medical and Public			
2210 01	Medical and Public Urban Health Servi	ces - Allopathy		
2210 01 001	Medical and Public Urban Health Servi Direction and Admin	ces - Allopathy		
2210 01 001	Medical and Public Urban Health Servi	ces - Allopathy		
01 001 001	Medical and Public Urban Health Servi Direction and Admin	ces - Allopathy		
01 001 001	Medical and Public Urban Health Servi Direction and Admin	ces - Allopathy		
01 001 01 01 0 0	Medical and Public Urban Health Servi Direction and Admin Direction 2,31.50	ces - Allopathy istration	2,74.71	-5.90
01 001 011 01 01 01	Medical and Public Urban Health Servi Direction and Admin Direction 2,31.50 49.11	ces - Allopathy histration 2,80.61	2,74.71	-5.90
01 001 01 01 0 8 R 110	Medical and Public Urban Health Servi Direction and Admin Direction 2,31.50 49.11 Hospital and Dispen	ces - Allopathy histration 2,80.61	2,74.71	-5.90
01 001 01 01 0 8 R 110	Medical and Public Urban Health Servi Direction and Admin Direction 2,31.50 49.11	ces - Allopathy histration 2,80.61	2,74.71	-5.90
01 001 01 01 0 8 R 110	Medical and Public Urban Health Servi Direction and Admin Direction 2,31.50 49.11 Hospital and Dispen	ces - Allopathy histration 2,80.61	2,74.71	-5.90
01 001 01 0 0 5 R 110	Medical and Public Urban Health Servi Direction and Admin Direction 2,31.50 49.11 Hospital and Dispen Dental Clinic	ces - Allopathy histration 2,80.61	2,74.71	-5.90
2210 01 001 01 0 s R 110	Medical and Public Urban Health Servi Direction and Admin Direction 2,31.50 49.11 Hospital and Dispen Dental Clinic 62.52	ces - Allopathy histration 2,80.61	2,74.71 80.57	-5.90 -3.40
2210 01 001 01 0 5 R 110 09	Medical and Public Urban Health Servi Direction and Admin Direction 2,31.50 49.11 Hospital and Dispen Dental Clinic 62.52 21.45	ces - Allopathy histration 2,80.61 asaries	·	
2210 01 001 01 0 s R 110 09	Medical and Public Urban Health Servi Direction and Admin Direction 2,31.50 49.11 Hospital and Dispen Dental Clinic 62.52	ces - Allopathy histration 2,80.61 asaries	·	
2210 01 001 01 0 5 R 110 09	Medical and Public Urban Health Servi Direction and Admin Direction 2,31.50 49.11 Hospital and Dispen Dental Clinic 62.52 21.45 Dispensaries	ces - Allopathy histration 2,80.61 asaries	·	

Grant No: 11 Medical, Health & Family Welfare Services

R		.50	75.		78.09	+2.14
02 102	Urban Health Homeopathy	Services-	Other	systems	of medicines	
19	Homeopathy			•		
o s	20	.23			***	
R	3	. 55	23.	78	44.41	+20.63
05	Medical Educ	ation, Trai:	ning an	d Resear		+20.03
105	Allopathy		-		•	•
02	Allopathy					
0	0	.00				
S						
R			0.	00	7.95	+7.95
25	Other System					
0	. 0	. 60			. **	
S	•					
R 06	Public Healt	L	0.	60	9.64	+9.04
	Prevention an		of Dies	2500	•	
	•		or ore	does		
04	Anti Leprosy	Scheme			1	
0	2,41.	. 55				
S						•
R	-1.	. 95	2,39.	60	2,55.89	+16.29
21	National Anti	Malaria Pı	rogramm	e		
0	0.	.00				
S						
R			0.0	00	19.03	+19.03
30	Small Pox Erac	dication Pr	ogramm	e		-

Grant No: 11 Medical, Health & Family Welfare Services

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
netus	TOTAL OFWIR		
		(In lakhs of Rupee	_ 1
		(III LAKUS OI KUDEE	! <i>S)</i>

*				
0	1,63.03			
s				
R	31.10	1,94.13	1,90.09	-4.04
22	Musehema Control	Dyagramma		
32	Trachoma Control	Programme		
_	05 22			
0	95.22			
S				
R	15.50	1,10.72	1,20.46	+9.74
33	V.D. Clinic			
0	42.48			
S			•	
R	-0.90	41.58	47.77	+6.19
112	Public Health Edu	cation		
		- .		
15	Health Education	Bureau		
_	20.05			
0	28.25			
5	,			
. R	4.70	32.95	52.87	+19.92
800	Other expenditure	:		
0.3	Ambulance Service	2	•	
0	16.50		e e e	
S			•	
R	6.55	23.05	19.50	-3.55
				4
22	Mobile Medical Un	iit		
_	16.01	,		
0	16.91			
S				
R	-2.43	14.48	22.28	+7.80
80	General			•
UU4.	Health Statistics	a Evalution		
28	Public Health Lab	ooratory		
_			•	
	32.59			
S				

Grant No : 11 Medical, Health & Family Welfare Services

R	12.15	44.74	40.16	-4.58
(Stat	e Plan - Mormal)			
2210	Medical and Public Health			•
04 102	Rural Health Services-Othe Homeopathy	er Systems	of medicine	
	Homeopathy (PMGY) oted-Valley-Plan			
0	14.00			•
s				
R		14.00	21.30	+7.30
200	Other Systems			
	Multipurpose Workers Scheme oted-Valley-Plan	es (PMGY)		
0	72.50	,		
S				
R		72.50	1,20.00	+47.50
(Cent	rally Sponsored Scheme (CSS	3))		
2210	Medical and Public Health			
06	Public Health			
101	Prevention and Control of 1	Diseases		
	National Malaria Programme oted-Central Plan- Hill			
0	0.00	2		
S			,	25
R	,	0.00	2.94	+2.94
2211	Family Welfare			
00	NULL			
001	Direction and Administration	on		
21 V	State Family Welfare Bureau oted-Central Plan- Hill	u		*
0	0.00			
S				
R	15.50	15.50	53.60	+38.10
101	Rural Family Welfare Servi	ces		

Grant No: 11 Medical, Health & Family Welfar
--

	Rural Family Welfare Toted-Central Plan- Hil			
	0.00	1.1		
0	0.00			
S	1 05 00			
R	·	1,25.90	96.45	-29.45
102	Urban Family Welfare	Services		
	Urban Family Welfare Oted-Central Plan- Hil			
0	0.00			
s				
R	13.75	13.75	14.01	+0.26
Capita				
_	Voted :			
		_		
	g(s) occurred mainly u	nder :		
	te Plan - Normal)			
	Capital Outlay on Med		Health	
03				
103	Primary Health Centre	:S		
	Primary Health Centre Oted-Hill-Plan	(PMGY)		
Ö	80.00			
S	00.00			
		80.00		00.00
R	rehed Melley Dlag	80.00		-80.00
	oted-Valley-Plan			
0	80.00			
S				
R		80.00		-80.00
104	Community Health cent	re		
	Community Health Cent oted-Hill-Plan	re (PMGY)		
0	40.00		-1	
S				
R		40.00		-40.00
04	Rural Health Service		of Medicine	10.00
	Other Systems	-, conce by boom		
	Multipurpose Workers Oted-Hill-Plan	Schemes (PMGY)		

Grant No :	11	Medical.	Health &	Family	Welfare	Services
		TICUL COL.	11-car cii a	: ranitta	netrate	DELVICES

Heads	Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		arbenareare	PYCESS (+)\ SEATIG (-)
		(In lakhs of Rupee	g)
		, vz zapec	-,

```
0
              1,20.00
  S
                                                                 -1.20.00
  R
                              1,20.00
06
     Public Health
800 Other Expenditure
 31 Scheme for Under NABARD
   Voted-Valley-Plan
  0
             1,00.00
  S
  R
            -1,00.00
                                 0.00
                                                                    +0.00
(Centrally Sponsored Scheme (CSS))
4210 Capital Outlay on Medical and Public Health
     Urban Health Services
110 Hospital and Dispensaries
 32 Strenthening of State Hospital located on National Highways
   Voted-Central Plan- Valley
  0
                 0.00
  S
                25.00
  R
                35.00
                                60.00
                                                                   -60.00
06
     Public Health
101 Prevention & Control Of Diseases
 07 Mobile Opthalmic Unit
   Voted-Central Plan- Valley
  0
               35.00
  S
  R
              -35.00
                                 0.00
                                                                    +0.00
(N.E.C. Scheme)
4552 Capital Outlay on North Eastern Areas
     Urband Health Services
110 Hospital and Dispensaries
 15 Hospitals
   Voted-Central Plan- Valley
  0
  S
             3,00.00
                              3,00.00
                                                                 -3,00.00
```

Excess occurred mainly under :

2,01.84

+81.84

Grant No: 11 Medical, Health & Family Welfare Services

Heads Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

(State Plan - Normal) 4210 Capital Outlay on Medical and Public Health Rural Health Services, Allopathy 104 Community Health centre 03 Community Health Centre (PMGY) Voted-Valley-Plan 40.00 S 73.16 40.00 +33.16 R 04 Rural Health Services, Other System of Medicine 200 Other Systems 18 Multipurpose Workers Schemes (PMGY) Voted-Valley-Plan 1,20.00 S

1,20.00

R

Grant No. 11 - Medical, Health & Family Welfare Services.

Revenue:

2. Final saving in the grant was Rs.28,60.83 lakhs; and amount surrendered during the year was Rs. 6,58.20 lakhs.

In view of the final saving, the whole provision itself proved excessive and the supplementary provision itself also proved un-necessary.

Reason for saving was attributed to transfer of staffs, non-purchase of vehicles, non-implementation of scheme under NABARD and less implementation of scheme for strengthening of Hospital and Dispensaries located on the National Highways.

Reason for excess was attributed to more posting of staffs, payment of pro-rata contribution for study in a different field/discipline and release of more fund for CSS.

Reasons for final saving and excess have not been intimated (Oct. 2005).

Capital: Voted:

3. Final saving in the grant was Rs.6,70.93 lakhs; but no surrender was made during the year.

In view of the final saving, supplementary provision itself proved un-necessary.

Reason for saving was attributed to transfer of staffs, non-purchase of vehicles, non-implementation of scheme under NABARD and less implementation of scheme for strengthening of Hospital and Dispensaries located on the National Highways.

Reason for excess was attributed to more posting of staffs, payment of pro-rata contribution for study in a different field/discipline and release of more fund for CSS.

Reasons for final saving and excess have not been intimated (Oct. 2005).

Grant No: 12 - Municipal Administration, Housing & Urban Development All Voted

Major Heads: 2217 Urban Developmen

Revenue:	(Rs.)	Total Grant (Rs.)	Actual Expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Voted			, ,	, ,
Original:	8,02,13,000			
Supplementary:	2,29,30,000	10,31,43,000	7,08,10,778	-3,23,32,222
Amount surrendere during the year	d			
Major Heads: 4217	Capital Outlay on Urban Developme	6216 Loans for H	ousin	
Capital:				
Voted				
Original:	22,72,62,000			
Supplementary:	60,60,30,000	83,32,92,000	67,94,73,100	-15,38,18,900
Amount surrendered during the year	i			3,28,08,000

Notes and Comments:

1. The Distribution of the grant and actual expenditure among "Non-Plan General", "Plan Hill Area" and "Plan Valley Area" is given below:

Revenue:	: (In lakhs of rupees)				
<u>Voted</u>	Non-Plan	: General	3,00.70	1,53.68	-1,47.02
	Plan	: Valley Areas	7,30.73	5,54.43	-1,76.30
-4.	Plan	: Hill Areas	0.00	0.00	0.00
		Total Voted :	10,31.43	7,08.11	-3,23.32
Capital:					
Voted	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	83,32.92	67,94.73	-15,38.19
	Plan	: Hill Areas	0.00	0.00	0.00
		Total Voted:	83,32.92	67,94.73	-15,38.19

Gran	nt No :	12 Munici	ipal Admin	istration,	Housing	g & Urban Develop
Heads		Т	otal Grant	Actual Expe (In lakhs	nditure of Rupees	Excess(+)/Saving(-)
evenu						
•	Voted :					
	g(s) occur te Non-Pla	red mainly u	inder :			
2217	Urban Dev	relopment				
01		pital Develo				
	Town Impr	ce to Local E covement Cent inder EFC Awa	re etc.	cations, Urb	an Develo	pment Authorities,
0 S		88.00				
R		1,09.70	1,97.70			-1,97.70
-	Other exp	•	1,5,1,10			1,31.10
	-	on Charges f	or Street L	ighting		
0		1,00.00	1			
Ş		1,00.00				
R			1,00.00			-1,00.00
02	Municipal	Administrat		g and Urban	Developme	·
0		24.51				. •
s						
R.		-0.98	23.53		11.91	-11.62
(Stat	te Plan -	Normal)				
2217	Urban Dev	relopment				
01 800	State Ca Other exp	pital Develo enditure	pment			
	Municipal oted-Valle					
0		5.97				
S		90.25				
R			96.22		16.42	-79.80
	National Oted-Valle	Slum Develop ey-Plan	ment Program	me		
0		1,04.00				
S						
R		26.00	1,30.00		5.71	-1,24.29
	Urban Inc oted-Valle	entive Fund ey-Plan				
0		1,00.00				
s						

Grant No : 1	2	Municipal	Administration,	Housing	٤	Urban	Developmen
--------------	---	-----------	-----------------	---------	---	-------	------------

R	1,	00.00		-1,00.00
32 \	Credit-cum-Subsidiary Rural oted-Valley-Plan	. Housing Scheme		
0	22.24			
S				
R	-22.24	0.00		+0.00
(Cen	rally Sponsored Scheme (CSS))		10100
	Urban Development			
01 800	State Capital Development Other expenditure			
	Low Cost sanitation Scheme oted-Central Plan- Valley			
0	1,69.36			
S				
R	-1,53.92	15.44	15.44	+0.00
Exces	occurred mainly under :			
	e Non-Plan)			
2217	Urban Development			
01	State Capital Development		•	
191	Assistance to Local Bodies	Corporations, Ur	ban Development	Authorities,
	Town Improvement Centre etc Town & Regional Planning	•		·
0	71.93			
s	. 2000			
R	3.46	75.39	76.18	10.70
800	Other expenditure		70.10	+0.79
03	Municipalities			
0	6.00			
s	****			
R		6.00	46.76	140 76
07	Swarna Jayanti Sahari Rojga.		10.70	+40.76
0	10.26			

Grant No : 12 Municipal Administration, Housing & Urban Developmen

~				
S	0.00	0.36	18.30	+8.94
R	-0.90	9.36	16.30	TO. 54
•	e Plan - Normal) Urban Development			
01	State Capital Developmen	+		
			ations, Urban Development	Authorities,
	Town Improvement Centre e			·
	Schemes Under EFC Award			
V	oted-Valley-Plan			
0	44.00			
S				
R	-44.00	0.00	1,31.15	+1,31.15
800	Other expenditure			
02	Assistance to Manipur Urb	an Devel	opment Agency	
V	oted-Valley-Plan			
0	2.00			
S				
R	4.00	6.00	6.00	+0.00
04	Building Centre			
V	oted-Valley-Plan			
0	0.00			
S				
R	5.00	5.00	5.00	+0.00
	Honorarium of Chairperson Municipal Council Oted-Valley-Plan 0.00	ns, Vicé-	Chairpersons, Councillors	òf
S	0.00		•	
s R	16.73	16.73	9.28	-7.45
V				,
14 \	Municipal Administration Voted-Valley-Plan	Housing	and Urban Development	
0	4.00			
S				
R	14.00	18,00	1,16.07	+98.07
	Municipal Administration Voted-Valley-Plan	Housing	and Urban Development	

Grant No : 12 Municipal Administration, Housing & Urban Developmen

0	0.00			
S	17.61			
R	3.39	21.00	46.83	+25.83
	lanning & Developmen ed-Valley-Plan	t Authority		
0	2.00			
S				
R	8.00	10.00	10.00	+0.00
	agar Panchayats/Smal ed-Valley-Plan	l Town Committee		
0	5.00			
S			•	
R	15.12	20.12	24.92	+4.80
Capital:			·	
Vo	ted:			
	s) occurred mainly u	nder :		
(State	Plan - Normal)	•		
4217 C	* L . 9 . A. L			
	apital Outlay on Urb			
01 \$	State Capital Develo			
01 \$	-			
01 S 800 Of 05 S	State Capital Develo	pment		
01 S 800 Of 05 S	State Capital Develo ther expenditure chemes Under EFC Awa ed-Valley-Plan 1,47.00	pment		
01 s 800 of 05 s Vot	State Capital Develo ther expenditure chemes Under EFC Awa ed-Valley-Plan	pment		
01 S 800 Of 05 S Vot	State Capital Develo ther expenditure chemes Under EFC Awa ed-Valley-Plan 1,47.00	pment	1,19.74	-2,01.86
01 S 800 Of 05 So Vot 0 S R	State Capital Develo ther expenditure chemes Under EFC Awa ed-Valley-Plan 1,47.00	pment ard 3,21.60	•	-2,01.86
01 S 800 Of 05 So Vot 0 S R	State Capital Developments	pment ard 3,21.60	•	-2,01.86
01 S 800 Of 05 S Vot 0 S R 11 In	State Capital Developments State Capital Develop	pment ard 3,21.60	•	
01 S 800 Of 05 So Vot 0 S R 11 In Vot	State Capital Developments St	pment ard 3,21.60	•	-2,01.86 -51.77
01 S 800 Of 05 So Vot 0 S R 11 In Vot 0 S R	State Capital Development of the Capital Develop	pment 3,21.60 at of Small and Mo	edium Towns	
01 S 800 Of 05 So Vot 0 S R 11 In Vot 0 S R	State Capital Development State Capital Development Chemes Under EFC Award Capital Plan 1,47.00 1,74.60 Capital Development Capital Development Capital Development 1,01.00 46.77	pment 3,21.60 at of Small and Mo	edium Towns	
01 S 800 Of 05 S Vot 0 S R 11 II Vot 0 S R 28 U	State Capital Development of the Capital Develop	pment 3,21.60 at of Small and Mo	edium Towns	
01 S 800 Of 05 S Vot 0 S R 11 In Vot 0 S R 28 U.	State Capital Development of the Capital Develop	pment 3,21.60 at of Small and Mo	edium Towns	

6216 Loans for Housing

Grant No: 12 Municipal Administration, Housing & Urban Developmen

Heads Total Grant Actual Expenditure Excess (+) / Saving (-)
(In lakhs of Rupees)

```
8.0
       General
 800 Other Loans
  09 Housing (EWS)
    Voted-Valley-Plan
               2,52.00
   S
   R
                               2,52,00
                                                                   -2,52.00
  13 Low Income Group (LIC/GIC)
    Voted-Valley-Plan
   0
               8,84.00
                 20.00
   S
   R
                               9,04.00
                                                                   -9,04.00
 (Centrally Sponsored Scheme (CSS))
 4217 Capital Outlay on Urban Development
 01
       State Capital Development
 800 Other expenditure
  02 Development of Small and Medium Towns (IDSMT)
    Voted-Central Plan- Valley
               2,90.60
   0
   S
   R
              -1.30.40
                               1,60.20
                                                  1,60.20
                                                                      +0.00
 (Central Plan Scheme (CPS))
 4217 Capital Outlay on Urban Development
       Other Urban Development Schemes
 051 Construction
  01 Development of Urban Infrastructure & Services
    Voted-Central Plan- Valley
   0
               4,69.03
   S
                 -6.92
                               4,62.11
                                                  2,69.03
                                                                   -1,93.08
Excess occurred mainly under :
 (State Plan - Normal)
 4217 Capital Outlay on Urban Development
       State Capital Development
```

800 Other expenditure

Voted-Valley-Plan

06 Development of Parks/Other Works

Grant No: 12 Municipal Administration, Housing & Urban Developmen

Heads	Total Grant		Excess(+)/Saving(-)
		(In lakhs of Rupee	s)

0	0.00			
S	18.93			
R	20.00	38.93	38.93	+0.00
10 V	Improvement of Di oted-Valley-Plan	strict Head Quar	ters	
0	0.00		•	
S	6,00.00			
R	1,50.00	7,50.00	7,50.00	+0.00
24	State Capital Pro	oject		
V	oted-Valley-Plan			
0	0.00			
s	50,00.00			
R		50,00.00	50,51.86	+51.86
?evenue	: :			

2. Final saving in the grant was Rs.3,23.32 lakhs; but no part of the saving could be anticipated and surrendered during the year.

In view of the final saving, the supplementary provision itself proved un-necessary.

Reasons for final saving have not been intimated (Oct. 2005).

Capital : Voted :

'oted :

3. Final saving in the grant was Rs.15,38.19 lakhs; and amount surrendered during the year was Rs. 3,28.08 lakhs.

In view of the final saving, the supplementary provision itself proved excessive.

Reasons for final saving have not been intimated (Oct. 2005).

Grant No: 13 - Labour and Employment

All Voted

Major Heads: 2230 Labour and Employme 2235 Social Security and Welfar

Revenue:		Total Grant	Actual Expenditure	Excess (+) Saving(-)
	(Rs.)	(Rs.)	(Rs.)	(Rs.)
Voted				
Original :	4,27,10,000			
Supplementary:	1,29,13,000	5,56,23,000	5,50,93,223	-5,29, 777
Amount surrendered				•

Amount surrendered during the year

Major Heads: 4250 Capital Outlay on other Social Servic

Capital:

Voted

Original:

Supplementary: 2,43,00,000 2,43,00,000 -2,43,00,000

Amount surrendered during the year

Notes and Comments:

1. The Distribution of the grant and actual expenditure among "Non-Plan General", "Plan Hill Area" and "Plan Valley Area" is given below:

Revenue:			(In lakhs of rupees)				
Voted	Non-Plan	: General	3,67.08	3,57.75	-9.33		
	Plan	: Valley Areas	1,42.52	1,92.70	50.18		
	Plan	: Hill Areas	46.63	0.48	-46.15		
		Total Voted :	5,56.23	5,50.93	-5,30		
Capital:							
Voted	Non-Plan	: General	0.00	0.00	0.00		
	Plan	: Valley Areas	2,43.00	0.00	-2,43.00		
	Plan	: Hill Areas	0.00	0.00	0.00		
		Total Voted:	2,43.00	0.00	-2,43.00		

Grant No: 13 Labour and Employment Heads Total Grant Actual Expenditure Excess(+)/Saving(-) (In lakhs of Rupees) Revenue: -Voted: Saving(s) occurred mainly under: (State Non-Plan) 2230 Labour and Employment 03 Training 003 Training of Craftsmen & Supervisors 14 Training of Craftsman and Supervision 0 1,65.16 S R -4.70 1,60.46 1,56.46 -4.00(State Plan - Normal) 2230 Labour and Employment 03 Training 101 Industrial Training Institutes 11 Industrial Training Institute Voted-Hill-Plan 16.50 S 29.22 R 45.72 -45.72Excess occurred mainly under : (State Non-Plan) 2230 Labour and Employment 02 Employment 001 Direction and Administration

001	Direction and A	dministration				
01	Direction					
0	28.06	5				
S						
R	0.54	28.60	36.48	+7.88		
(Stat	e Plan - Normal)					
2230	Labour and Emple	oyment				
03	Training					
101	Industrial Train	ning Institutes				
11	Industrial Train	ning Institute				
V	oted-Valley-Plan					
0	31.00)				
s	12.78	1				
R		43.78	88.89	+45.11		
(Cent	(Centrally Sponsored Scheme (CSS))					

Grant No: 13 Labour and Employment

Heads Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

2230 Labour and Employment

- 03 Training
- 101 Industrial Training Institutes
- 04 Vocational Training Project Voted-Central Plan- Valley
 - 0 0.01
 - s 83.13
 - R 5.06 88.20

89.11

+0.91

Capital:-

Voted:

Saving(s) occurred mainly under :

(Centrally Sponsored Scheme (CSS))

4250 Capital Outlay on other Social Services

- 00 NULL
- 800 Other expenditure
- 05 Industrial Training Institution Voted-Central Plan- Valley

0 S

2,43.00

R 2,43.00

-2,43.00

Grant No: 13 Labour and Employment

Heads

Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

Revenue :

Voted :

2. Final saving in the grant was Rs.5.30 lakhs; but no surrender was made during the year.

In view of the final saving, the supplementary provision itself proved excessive

Reasons for final saving and excess have not been intimated (Oct. 2005).

Capital: Voted:

3. The whole provision was kept un-utilised during the year.

Reasons for final saving have not been intimated (Oct. 2005).

Grant No: 14 - Development of Tribal & Scheduled Castes All Voted

Major Heads: 2059 Public Work 2202 General Educatio 2210 Medical and Public Healt 2225 Welfare of Schedule Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Class 2402 Soil and Water Conservati Soil and Water Conservation 2403 Animal Husbandr 2406 Forestry and Wild Lif

Revenue:	.	Total Grant	Actual Expenditure	Excess (+) Saving(-)	
Voted	(Rs.)	(Rs.)	(Rs.)	(Rs.)	
Original:	69,20,23,000				
Supplementary:	1,25,24,000	70,45,47,000	65,96,60,627	-4,48,86,373	
Amount surrendered				, , ,	
during the year				3,26,16,000	

Major Heads: 4225 Capital Outlay on Welfare of scheduled Castes, Scheduled Tribes and other Backward Class

Capital:

Voted

Original:

Supplementary: 3,49,84,000 3,49,84,000 3,49,83,148 -852

Amount surrendered during the year

Notes and Comments:

1. The Distribution of the grant and actual expenditure among "Non-Plan General", "Plan Hill Area" and "Plan Valley Area" is given below :

Revenue:			(In lakhs of rupees)				
Voted	Non-Plan	: General	38,05.39	36,21,46	-1,83.93		
	Plan	: Valley Areas	15,08.95	21,81.64	6,72.69		
	Plan	: Hill Areas	17,31.13	7,93.51	-9,37.62		
		Total Voted :	70,45.47	65,96.61	-4,48,86		
Capital:							
Voted	Non-Plan	: General	0.00	0.00	0.00		
	Plan	: Valley Areas	3,49.84	3,49.83	-0.01		
	Plan	: Hill Areas	0.00	0.00	0.00		
		Total Voted:	3,49.84	3,49.83	-0.01		

Gran	t No : 14 Devel	opment of Triba	al & Scheduled	Castes
Heads		Total Grant Actua	l Expenditure Ex lakhs of Rupees)	ccess(+)/Saving(-)
Revenue	e:-			
•	Voted :			
	y(s) occurred mainly	under :		
	e Non-Plan) Public Works			
	NULL			
	Other Expenditure			
	District Council			
0	46.90			
S				
R	-5.63	41.27	40.63	-0.64
2210	Medical and Public F	lealth		
80	General			
800	Other expenditure			
02	District Council			
0	97.00			
S				
R	-4.61	92.39	73.39	-19.00
∠225	Welfare of Scheduled	d Castes, Schedule	ed Tribes and Othe	r Bac
02	Welfare of Schedule	d Tribes		
800	Other expenditure			
03	Schemes Under EFC Av	vard		
0	1,71.00			
S				
R	-18.04	1,52.96	36.00	-1,16.96
80	General			
800	Other Expenditure			
04	Election to District	Council		
0	1,85.85			
S				
R	-50.00	1,35.85		-1,35.85
2402	Soil and Water Conse	ervation		
00	NULL			
102	Soil Conservation			
02	District Council			

0 50.14

Grant No: 14 Development of T	Tribal & Scheduled Caste	S
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s				
R	-11.00	39.14	38.91	-0.23
(Stat	te Plan - Normal)			
2225	Welfare of Scheduled	Castes, Scheduled	l Tribes and O	ther Bac
02	Welfare of Scheduled Economic Development			
05	Economic Upliftment oted-Hill-Plan			
0	35.00			
S	33.00			
R	1.50	36.50		-36.50
	Education	00.00		33.33
	Education Development oted-Hill-Plan			
0	28.00			
S	0.24			
R	55.26	83.50		-83.50
282	Health			
	Medical & Public Heal oted-Hill-Plan	th		
0	10.00			
S				
R	15.00	25.00		-25.00
	Housing	20100		20.00
	State Share of Centra oted-Hill-Plan	lly Sponsored Sche	emes	
0	2,07.00			
s				
R	13.00	2,20.00		-2,20.00
796	Tribal Area Sub-Plan	·		•
	Administration oted-Valley-Plan			
0	1,30.00			
s	1,30.00			
R				
K				

Grant No : 14 Development of Tribal & Scheduled Castes

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupee:	s)

	-68.00	62.00	62.00	+0.00
	Animal Husbandry			
o s	37.00			
R	79.80	1,16.80		-1,16.80
	Ashram School oted-Hill-Plan			
o s	77.89			
R	-37.44	40.45		-40.45
18 V	Communication oted-Hill-Plan			
0	28.00			
S R	65.08	93.08		-93.08
19	Special Development Constitution Oted-Hill-Plan	Programme Under Pr	oviso to Article 27	75 (1) of
0	2,30.00			
s				
R	23.00	2,53.00		-2,53.00
	Relief to Tribal Vi oted-Hill-Plan	ctim		
0	26.00			
S R	-6.00	20.00		-20.00
	General Education oted-Hill-Plan			
0	1,22.00			
S		1 00 00	•	1 05 00
R	-15.00	1,07.00		-1,07.00
	Medial & Public Hea oted-Hill-Plan	lth		

Grant No : 14 Development of Tribal & Scheduled Castes

Heads	Total Grant	Actual Expenditure	Excess (+) / Saving (-)
	TOTAL CIAME	/In Inthe of December	Excess (+) / Saving (-)
		(In lakhs of Rupee	es)

0 S				
R	-20.00	20.00	-2.30	-22.30
27	Tribal Training Institut Voted-Valley-Plan	e		
0 s	13.00			
R	-13.00	0.00		+0.00
	Village & Small Industri /oted-Hill-Plan	als		
0	50.00			
S R	-13.00	37.00		-37.00
7	Water Supply /oted-Hill-Plan			
0	50.00			
S R	1.60	F. 7. 6.0		
	1.62 Other expenditure	51.62		-51.62
03	Schemes Under EFC Award			
0	42.75			
S				
R	-42.75	0.00	25.53	+25.53
	rally Sponsored Scheme (C		Indiad mosts a new man	
01	Welfare of Scheduled Cas Welfare of Scheduled Cas	stes, sched stes	uled Tribes and Other Ba	C
277	Education	ces		
04 V	Post Matric Scholarships oted-Central Plan- Valley	Scheme		
0	76.00			
S				
R	-37.23	38.77	38.77	+0.00
02 800	Welfare of Scheduled Tri Other expenditure	bes		
07	Post Matric Schalarships	Scheme		

Grant No :	14	Development o	of	Tribal	£	Scheduled	Castes
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Voted-Central Plan- Valley
              9,68.93
   S
   R
             -3,42.55
                              6,26.38
                                            6,26.36
                                                                   -0.02
Excess occurred mainly under :
 (State Non-Plan)
 2202 General Education
      Elementary Education
 800 Other Expenditure
  02 District Council
   0
             26,91.03
   S
   R
              1,70.90
                             28,61.93
                                               28,28.78
                                                                   -33.15
 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac
     General
 800 Other Expenditure
  02 District Council
   0
              2,38.09
   Ş
   R
                 6.50
                              2,44.59
                                                2,79.09
                                                                   +34.50
2403 Animal Husbandry
 101 Veterinary Services and Animal Health
  02 District Council
   0
                79.50
   Ş
                 5.52
                                85.02
                                                  83.08
                                                                   -1.94
(State Plan - Normal)
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac
      Welfare of Scheduled Tribes
 001 Direction and Administration
 01 Direction
   Voted-Valley-Plan
                25.00
```

Grant No : 14 Development of Tribal & Scheduled Castes

· · 			
Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupee	

S				. 0 . 40
R	33.24	58.24	58.67	+0.43
102	Economic Development			
05 V	Economic Upliftment oted-Valley-Plan			
0	0.00			
S				
R		0.00	36.50	+36.50
277	Education			
0.6		_		
	Education Development oted-Valley-Plan			
o	0.00			
S	0.00			
R		0.00	86.40	+86.40
			00.10	
	Financial Assistance Oted-Valley-Plan	to Adimjati (ACA)		
0	0.00			
S				
R	15.00	15.00	15.00	+0.00
282	Health			
	Medical & Public Hea oted-Valley-Plan	1th		
0	0.00			
S				
R		0.00	25.00	+25.00
283	Housing			
	_			
02 \	State Share of Centra Oted-Valley-Plan	ally Sponsored Scher	nes	
0	0.00			
S				
R		0.00	33.00	+33.00
	Housing			
7	/oted-Valley-Plan			
0	1,50.00			

Grant No : 14 Development of Tribal & Scheduled Castes

S					
R	8.00	1,58	.00	1,58.00	+0.00
796	Tribal Area Sub-	Plan		·	
	Agriculture Voted-Valley-Plan				
0	60.00				
s	50700				
R	-30.00	30	.00	1,50.30	+1,20.30
	Animal Husbandry Oted-Valley-Plan				
0	3.00				
s					
R	-1.00	2.	.00	1,18.30	+1,16.30
17	Ashram School				
V	oted-Valley-Plan				
0	22.11				
S					
R	-16.56	5.	. 55	67.04	+61.49
18	Communication				
V	oted-Valley-Plan				
0	2.00				
S					
R	-2.00	0.	.00	93.08	+93.08
19	Constitution	ent Programme	Under P	roviso to Article 2	75 (1) of
0	oted-Valley-Plan				
	0.00				
. S R		0	0.0	0.50.00	
			00	2,53.00	+2,53.00
	Relief to Tribal oted-Valley-Plan	Victim			
0	0.00				
S					
R		0.	00	20.00	+20.00
22	General Education	ı			

Grant No: 14 Development of Tribal & Scheduled Castes

(In lakhs of Rupees)

V	oted-Valley-Plan			
0	0.00			
S				
R		0.00	1,07.00	+1,07.00
	Housing in Tribal Voted-Valley-Plan	Area		
0	0.00			
S				
R		0.00	54.00	+54.00
	Medial & Public He /oted-Valley-Plan	ealth		
0	0.00			
S				
R		0.00	20.00	+20.00
	Village & Small Ir /oted-Valley-Plan	ndustrials		
0	0.00			
S				
R		0.00	37.00	+37.00
	Water Supply /oted-Valley-Plan			
0	0.00			
S				
R	5.38	5.38	57.00	+51.62
800	Other expenditure			
	District Council Oted-Hill-Plan			
0	6,22.25			
S	1,25.00			
R	42.75	7,90.00	7,70.28	-19.72
V	/oted-Valley-Plan			
0	0.00			
S				
R		0.00	9.42	+9.42
1Cant	tral Blan Schome /C	DOI V		

(Central Plan Scheme (CPS))

2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Bac

01 Welfare of Scheduled Castes

135

Concld.

Grant No :	14	Development	of	Tribal	£	Scheduled	Castes
------------	----	-------------	----	--------	---	-----------	--------

Heads	Total Grant Actual Expenditure Excess(+)/Saving(-) (In lakhs of Rupees)

793 Special Central Assistance for Scheduled Castes Component Plan

12 Village & Small Industries
Voted-Central Plan- Valley

O

0.00

S R

4.11

4.11

4.11

+0.00

13 Handloom Development Scheme

Voted-Central Plan- Valley

O

0.00

S

R

3.92

3.92

3.88

-0.04

Revenue : Voted :

Final saving in the grant was Rs.4,48.86 lakhs and amount surrendered during the year was 3,26.16 lakhs.

In view of the final saving, the supplementary provision itself proved un-necessary.

Reasons for final saving and excess have not been intimated (Oct. 2005).

Capital : Voted :

3. Final saving in the grant was Rs. 0.01 lakhs; but no surrender was made during the year.

In view of the final saving, the whole provision itself proved exessive.

Reasons for final saving have not been intimated (Oct. 2005).

Grant No: 15 - Food and Civil Supplies

All Voted

Major Heads: 2408 Food Storage and Warehousing

Revenue:		Total Grant	Actual Expenditure	Excess (+) Saving(-)
	(Rs.)	(Rs.)	(Rs.)	(Rs.)
<u>Voted</u>				
Original :	3,87,79,000			
Supplementary:	66,79,000	4,54,58,000	4,48,39,069	-6,18,931
Amount surrendered during the year				5,00,000
Major Heads: 4408 Capital C	Outlay on Food Storage Wa	rehousin		
Capital:				
Voted				
Original:	3,00,01,000			•
Supplementary:	1,20,00,000	4,20,01,000	1,19,97,537	-3,00,03,463
Amount surrendered				1,000

Notes and Comments:

during the year

1. The Distribution of the grant and actual expenditure among "Non-Plan General", "Plan Hill Area" and "Plan Valley Area" is given below:

Revenue:			(In l	akhs of rupees)	
Voted	Non-Plan Plan Plan	<pre>: General : Valley Areas : Hill Areas</pre>	3,85.73 68.85 0.00	3,72.50 75.89 0.00	-13.23 7.04 0.00
		Total Voted :	4,54.58	4,48.39	-6.19
Capital:				0.00	2.00.00
Voted	Non-Plan	: General	3,00.00	0.00	-3,00.00
	Plan	: Valley Areas	1,20.01	1,19.98	-0.03
	Plan	: Hill Areas	0.00	0.00	0.00
		Total Voted:	4,20.01	1,19.98	-3,00.03

Grant No : 15 Food and Civil Supplies

Heads		Total Grant	Actual Expenditure (In lakhs of Rupees	Excess(+)/Saving(-)
Revenu	e:-			
1	Voted :			
Saving	g(s) occurred main	ly under :		
	e Non-Plan)			
2408	Food Storage and N	Warehousing		
01	Food			
001	Direction and Admi	inistration		
02	Bishnupur Distric	t		
. 0	18.95			
s				
R	-2.08	16.87		-16.87
03	Chandel District			
·o	12.75			
s				
R	-2.23	10.52	1.58	-8.94
04	Churachandpur Dis	trict		
c	27.24			
S				00.50
R	-3.72	23.52		-23.52
08	Imphal District			
o s	34.38			
R.	7.94	42.32	27.88	-14.44
				·
13	Senapati District			
0	23.14			
S				
R	-0.23	22.91	3.11	-19.80
14	Tamenglong Distri	ct		
0	16.02			
S		1.0.00	2.00	0.41
R		13.39	3.98	-9.41
15	Thoubal District			
o s	17.50			

Grant No : 15 Food and Civil Supplies

Heads Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

R	-0.24	17.26		-17.26
17	Ukhrul District			
0	18.94			
S				
R	-1.54	17.40	4.91	-12.49
102	Food Subsidies			
16	Transportation of Foo	od Grains		
0	15.00			
S				
R	-5.00	10.00		-10.00
800	Other expenditure			
11	Other Expenditure			
_				
0	6.20			
S R		C 00		
	e Plan - Normal)	6.20	0.00	-6.20
	Food Storage and Ware	housing		
01	Food	oasz.iig		
001	Direction and Adminis	tration		
0.1	Direction			
	oted-Valley-Plan			
0	2.00			
S	28.00			
R		30.00	3.90	-26.10
				= -

Excess occurred mainly under :

(State Non-Plan)

2408 Food Storage and Warehousing

- 01 Food
- 001 Direction and Administration
- 01 Direction

Grant No: 15 Food and Civil Supplie	Grant	No	:	15	Food	and	Civil	Supplie
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Heads

			<u>-</u>	
0	1,91.67			
S				
R	-23.37	1,68.30	3,24.25	+1,55.95
09	Imphal East District			
0	0.03			
S				
R	-0.03	0.00	6.79	+6.79
	tral Plan Scheme (CPS))			
	Food Storage and Warehou	using		
01 800	Food Other expenditure			
000	Other expenditure			
	Annapurna Sheme			
	oted-Central Plan- Valle	У		
o s	0.01			
s R	38.79 33.19	71.99	71 00	
Capita		71.99	71.99	+0.00
	Voted :			
Saving	g(s) occurred mainly unde	er:		
(Stat	ce Non-Plan)			
	Capital Outlay on Food	Storage Warehousi	.ng	
01				
101	Procurement and Supply			
12	Procurement & Supply			
0	3,00.00			
. S				
R		3,00.00	-92.16	-3,92.16

Grant No: 15 Food and Civil Supplies

Heads Total Grant Actual Expenditure Excess (+) / Saving (-)
(In lakhs of Rupees)

Revenue : Voted :

2. Final saving in the grant was Rs. 6.19 lakhs; and amount surrendered during the year was Rs. 5.00 lakhs

In view of the final saving, the supplementary provision itself proved excessive.

Reason for saving was attributed to non-filling up of vacant post.

Reason for excess was attributed to payment of D.A. arrear.

Reasons for final saving and excess have not been intimated (Oct. 2005).

Capital: Voted

 Final saving in the grant was Rs. 3,00.03 lakhs; and amount surrendered during the year was Rs. 0.01 lakhs.

In view of the final saving, the supplementary provision itself

Grant No: 16 - Co-Operation

All Voted

Major Heads: 2425 Co-operatio

Revenue:		Total Grant	Actual Expenditure	Excess (+) Saving(-)	
	(Rs.)	(Rs.)	(Rs.)	(Rs.)	
<u>Voted</u>					
Original:	7,00,95,000				
Supplementary:	51,85,000	7,52,80,000	6,45,63,909	-1,07,16,091	
Amount surrendered					
during the year					

Major Heads: 4425 Capital Outlay on Co-operatio 6425 Loans for Co-operatio

Capital:

Voted

Original:

1,32,24,000

Supplementary:

3,09,51,000

4,41,75,000

11,29,03,100

+6,87,28,100

Amount surrendered du ing the year

Notes and Comments:

1. The Distribution of the grant and actual expenditure among "Non-Plan General", "Plan Hill Area" and "Plan Valley Area" is given below:

Revenue:			(In lakhs of rupees)			
<u>Voted</u>	Non-Plan	: General	6,42.85	5,81.85	-6 1,00	
	Plan	: Valley Areas	1,03.55	63.34	-4 0.21	
	Plan	: Hill Areas	6.40	0.45	-5.95	
		Total Voted :	7,52.80	6,45.64	-1,07.16	
Capital:						
Voted	Non-Plan	: General	0.00	0.00	0.00	
	Plan	: Valley Areas	3,13.38	11,29.03	8,15.65	
	Plan	: Hill Areas	1,28.37	0.00	-1,28.37	
		Total Voted:	4,41.75	11,29.03	6,87.28	

Grant No: 16 Co-Operation Heads Total Grant Actual Expenditure Excess (+) / Saving (-) (In lakhs of Rupees) Revenue: -Voted: Saving(s) occurred mainly under : (State Non-Plan) 2425 Co-operation 00 NULL 001 Direction and Administration 01 Direction 0 1,63.05 S R -14.981,48.07 1,25.31 -22.76 03 Zonal Administration 0 4,02.80 S R -28.64 3,74.16 3,80.21 +6.05 (National Co-operative Development Council) 2425 Co-operation 00 NULL 106 Assistance to Multipurpose Rural Co-operatives 09 Co-operative Development Programme Voted-Central Plan- Valley 0 0.01 S 31.65 R 6.82 38.48 -38.48Excess occurred mainly under: (National Co-operative Development Council) 2425 Co-operation 00 NULL 108 Assistance to other Co-operatives 12 Handloom Co-operatives Voted-Central Plan- Valley 0 0.01 S R 8.86 8.87 8.87 -0.01 Capital:-Voted: Saving(s) occurred mainly under : (State Plan - Normal) 4425 Capital Outlay on Co-operation

(In lakhs of Rupees)

Actual Expenditure Excess(+)/Saving(-)

Grant No: 16 Co-Operation

Total Grant

Heads

00 NULL 001 Direction and Administration 03 Co-operation Buildings Voted-Hill-Plan 0 5.00 S R -5.00 0.00 +0.00 107 Investments in Credit Co-operatives 30 Manipur Women's Co-operative Bank (MWCB) Ltd. Voted-Valley-Plan 30.00 0 S -5.00 25.00 20.00 R -5.00108 Investments in other Co-operatives 31 Self Employment to Minorities Voted-Valley-Plan 0 2.00 S 3.00 5.00 R -5.00 6425 Loans for Co-operation 0.0 NULL 107 Loans to credit Cooperatives 17 Manipur State Co-operative Bank (MSCB) Voted-Valley-Plan 0 50.00 S -50.00 0.00 +0.00 (National Co-operative Development Council) 4425 Capital Outlay on Co-operation 106 Investments in multi-purpose Rural Co-operatives 15 ICDP Voted-Central Plan- Valley 0 0.01 S 40.50 40.51 -40.51 Voted-Central Plan- Hill

Grant No : 16 Co-Operation

Heads	Total Grant	Actual Expenditure (In lakhs of Rupee	Excess (+) / Saving (-)
		(III IMILIO OI MAPOO	,

o s	0.00		
_	12.92		
100	****	12.94	-12.94
108	Investments in other Co-or	peratives	
	Handloom Co-operatives /oted-Central Plan- Hill		
0	.0.00		
S	15.99		
R	0.01	16.00	-16.00
6425	Loans for Co-operation		
00	NULL		
107	Loans to credit Cooperativ	res	
16	-1	evelopment Programme	
0	oted-Central Plan- Valley 0.01		
S			
s R	69.83	60.04	
	Introd Control Disc. 11/11	69.84	-69.84
	oted-Central Plan- Hill		
0	0.00		
S	48.49		
R	Tanna ta attau d	48.49	-48.49
100	Loans to other Cooperative	es.	
12			
V	oted-Central Plan- Valley		
0	0.01		
S	9.84		
R		9.85	-9.85
V	oted-Central Plan- Hill		
0	0.00		
S	20.00		
R		20.00	-20.00
17 V	Piggery, Poultry, Fishery, oted-Central Plan- Valley	Forest Labour Co-operatives	
0	0.01		
s	7.37		
R	0.05	7.43	-7.43

Actual Expenditure

(In lakhs of Rupees)

Excess (+) / Saving (-)

Grant No: 16 Co-Operation

Total Grant

Heads

0.0

NULL

(Centrally Sponsored Scheme (CSS)) 4425 Capital Outlay on Co-operation 00 NULL 107 Investments in Credit Co-operatives 01 Agricultural Credit Stabilisation Fund Voted-Central Plan- Hill 0.00 0 S 13.20 13.20 R -13.20 Excess occurred mainly under : (State Plan - Normal) 4425 Capital Outlay on Co-operation 00 NULL 001 Direction and Administration 03 Co-operation Buildings Voted-Valley-Plan 0 10.00 S 8.30 6.70 25.00 25.00 +0.00 R 107 Investments in Credit Co-operatives 17 Manipur State Co-operative Bank (MSCB) Voted-Valley-Plan 25.00 0 S 28.30 R 3.30 10,00.00 +9,71.70 108 Investments in other Co-operatives 36 Primary Agriculture Credit Coops (PACS) Voted-Valley-Plan 0 6.00 S 6.00 9.50 +3.50 37 Primary Handloom cooperative Societies Voted-Valley-Plan 0 S 6.00 10.00 +4.00 (Centrally Sponsored Scheme (CSS)) 4425 Capital Outlay on Co-operation

Grant No: 16 Co-Operation

Actual Expenditure Excess(+)/Saving(-) Total Grant Heads (In lakhs of Rupees)

- 107 Investments in Credit Co-operatives
- 01 Agricultural Credit Stabilisation Fund Voted-Central Plan- Valley

0.01

S

15.12 R

15.13

28.30

+13.17

Revenue : Voted :

> 2. Final saving in the grant was Rs.1,07.16 lakhs; but no surrender was made during the year.

In view of the final saving, the supplementary provision itself proved un-necessary.

Reasons for final saving and excess have not been intimated (Oct. 2005).

Capital: Voted

3. The expenditure exceeded the grant by Rs.6,87.28 lakhs; The excess requires regularisation.

In view of the final excess, the whole provision itself proved inadequate.

Reasons for final excess and saving have not been intimated (Oct. 2005).

Grant No: 17 - Agriculture

All Voted

<u>Major Heads:</u> 2401 Crop Husbandry 2408 Food Storage and Warehousing 2415 Agricultural Research and Educatio 2435 Other Agricultural Programm 2552 North Eastern Area 2705 Command Area Developme 3454 Census Surveys and Statistics 3475 Other General Economic Servic

Revenue:		Total Grant	Actual Expenditure	Excess (+) Saving(-)
	(Rs.)	(Rs.)	(Rs.)	(Rs.)
Voted				
Original:	22,84,81,000			
Supplementary:	4,42,71,000	27,27,52,000	25,59,97,290	-1,67,54,710
Amount surrendered				
during the year				1,32,90,000

Major Heads: 4401 Capital Outlay on Crop Husbandr 4705 capital Outlay on Command Area Developme

Capital:

Voted

Original:

1,60,00,000

Supplementary:

1,60,00,000

1,19,99,900

-40,00,100

Amount surrendered

during the year

30,00,000

Notes and Comments:

1. The Distribution of the grant and actual expenditure among "Non-Plan General", "Plan Hill Area" and "Plan Valley Area" is given below:

Revenue:			((In lakhs of rupees)	
Voted	Non-Plan	: General	14,35.99	15,74.06	1,38.07
	Plan	: Valley Areas	11,69.93	9,76.62	-1,93.31
	Plan	: Hill Areas	1,21.60	9.30	-1,12.30
		Total Voted :	27,27.52	25,59.97	-1,67.54
Capital:					
Voted	Non-Plan	: General	10.00	0.00	-10.00
	Plan	: Valley Areas	1,50.00	1,20.00	-30.00
	Plan	: Hill Areas	0.00	0.00	0.00
		Total Voted:	1,60.00	1,20.00	-40.00

Grant No : 17 Agriculture

0 1,19.9

Heads		Total Grant	Actual Expenditure (In lakhs of Rupe	Excess(+)/Saving(
Revenu	e:-			
•	Voted :			
Savino	g(s) occurred mainl	y under :		
	te Non-Plan)			
2401	Crop Husbandry			
00	NULL			
102	Food grain crops			
19	Regional Pulse and	d Oil Seeds Pr	oduction Farm, Gampha	azawl
0	17.03			
S				
R	-0.60	16.43	3 10.04	-6.39
	Agricultural Farms			
07	Experimental Farms	3		
	57.00			
0	57.83			
S	0.05	40.5	24.00	12 60
R	-9.25	48.5	34.98	-13.60
109	Extension and Farm	mers Training		
03	Agricultural School	ols		
0	24.53			
S				
R	-0.88	23.6	5 19.32	-4.33
08	Extension and Farm	mer's Training		
0	1,12.19			
S	1,12,13			
R	-5.39	1,06.8	0 1,03.Q0	-3,80
113	Agricultural Engin	-	2,000.40	
	Hiring & Repairing			
0				
S				
R		57.3	8 55.90	-1.48
	Command Area Deve	lopment		
00	NULL Direction And Adm	iniatration		
04	Area Development	Authorities Fo	r Irrigation In Comm	and Area

Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

Grant No : 17 Agriculture

Total Grant

Heads

s				
R	-12.66	1,07.31	1,10.90	12.50
(Sta	te Plan - Normal)	2,002	1,10.30	+3.59
	Crop Husbandry			
00	NULL			
001	Direction and Adr	ministration		
53 \	Strengthening of /oted-Hill-Plan	Agricultural Ex	tension & Administr	cation
0	6.80			
S	47.70			
R		54.50	9.30	-45.20
108	Commercial Crops		•	10.20
52 V	State Share For A Oted-Valley-Plan	Accelerated Maiz	e Development Progr	amme (ICDP)
0	6.60			
S				
R	-6.60	0.00		+0.00
2705	Command Area Deve			+0.00
00	NULL	_		•
800	Other Expenditure	2		
08 V	Area Development oted-Hill-Plan	Authorities for	Irrigation in Comm	and Area
0	67.00		1	•
\$				
R	-67.00	0.00		+0.00
V	oted-Valley-Plan			, , ,
0	1,85.00	•		
S	2,09.00			
R	67.00	4,61.00	2,14.68	-2,46.32
(Cent	rally Sponsored S	cheme (CSS))	·	_,
	Crop Husbandry			
00	NULL			-
102	Food grain crops			
	Oil Seeds Develop oted-Central Plan-			
V	oced-central rian-	- маттей		

Grant No : 17 Agriculture

	•			
0	1,14.00			
S				•
R		1,14.00	-	1,14.00
	Pulses Development Progra /oted-Central Plan- Valley	ımme		
0	60.00		·	
s				
R	-31.10	28.90	10.00	-18.90
. 107	Plant Protection			20130
1	Noted-Central Plan- Valley	aboratories		
0	5.00			
S		4		
R	-5,700	0.00		+0.00
108	Commercial Crops			
01 V	Accelerated Maize Develop oted-Central Plan- Valley	ment Programm	e(ICDP Coarse Cereals)	
0	22.30			
s				
R	-22.30	0.00		+0.00
800	Other expenditure			
27 V	Development of Prototype of Octoor Control Plan- Valley	of Industrial	Design	
0	7.50			
s				
R	-2.50	5.00		-5.00
2415	Agricultural Research and	Education		
01	Crop Husbandry			
004	Research			
20 V	Seed Testing Laboratory oted-Central Plan- Valley			
0	5.00			
S	3.00			
R	-5.00	0.00		:
	Command Area Development	0.00		+0.00
00	NULL			
00	MOTIL			

Grant No : 17 Agriculture

Heads	Total	Grant	Actua (In	l Expend lakhs of	iture <i>Rupess</i>	Excess(+)/Saving(-)
800 Other Expend	iture					
07 Dry Land Deve Voted-Central	elopment Plan- Valley					
	5.67					
	.52	4.15		1.	.21	~2.94
Excess occurred ma: (State Non-Plan)	inly under :					
2401 Crop Husbands	·Y					
001 Direction and	l Administrati	.on				
01 Direction					•	
0 4,57 s	.10					
		57.74		6,20.		+1,62.94
25 Strengthening	of Agricultr	ual Ext	ension	& Admini	strati	on
0 2,67	. 93					
S R -4. 103 Seeds	. 68 2,	63.25		2,91.	82 -	+28.57
20 Regional Seed	Farm for Majo	or Field	Crops	, Kharun	gpat	
o 14.						
R -0. 800 Other expendit		14.08		16.9	3	+2.85
26 Agricutural De	velopment in	Kharung	pat &	Shallowl.	ake Are	as
o 3.						
R -0.		3.50		7.4	6	13 06
3475 Other General 00 NULL	Economic Serv	ices			-	+3.96
107 Regulation of	Markets					

4.00

+0.00

Grant No : 17 Agriculture

Heads

15	Marketing Intell	igence		
0	34.50			
s				
R	-0.98	33.52	40.20	+6.68
(Sta	te Plan - Normal)			
2401	Crop Husbandry			
00	NULL			
001	Direction and Ada	ministration		
53	Strengthening of	Agricultural Extension	& Administration	
V	oted-Valley-Plan			
0	16.20			
S	1,37.07	•		
R		1,53.27	2,13.13	+59.86
102	Food grain crops			
46 V	Regional Pulse an Oted-Valley-Plan	nd Oil Seeds Production	Farm, Gamphazal	
0	0.00			_
S				_
R	0.10	0.10	3.36	+3.26
104	Agricultural Farm	ns ,		
	Modernisation of oted-Valley-Plan	Govt. Seed Farms		
0	6.00			
S	29.00			
R		35.00	49.03	+14.03
107	Plant Protection			-

45 Procurement and Distribution of Plant Protection Materials

R 3.50 4.00 (Centrally Sponsored Scheme (CSS))

0.20

0.30

2401 Crop Husbandry

00 NULL

0

S

800 Other expenditure

Voted-Valley-Plan

15 Women in Agriculture

Grant No : 17 Agriculture

Heads

,				
7	Voted-Central Plan-	Valley		
0	0.00			
S				
R	8.18	8.18	8.18	+0.00
26 \	Macro Management of Voted-Central Plan-	Agriculture Valley		
0	2,60.00			
S				
R		3,72.38	3,77.60	+5.22
3454	Census Surveys and	Statistics		
01	Census	•		
101	Computerisation of	census Data		
	Computerisation of Voted-Central Plan-			
0	11.04			
s				
R	5.09	16.13	14.41	-1.72
Capita	1	20.25	74147	-1.72
	Voted :			
Savin	g(s) occurred mainly	under		
(Stat	te Non-Plan)			
4401	Capital Outlay on C	rop Husbandry		
00	NULL	•		
103	Seeds			
23	Seeds			
0	10.00			
s	70.00			
R		10.00	-0.19	10 10
-	crally Sponsored Scho		-0.19	-10.19
	capital Outlay on C			
00	NULL	ommand wies neverol	ement	
	Other Expenditure			
	Dry Land Developmen			
٧	oted-Central Plan- \	/alley		
0	1,50.00			
. 8				

Grant No : 17 Agriculture

Heads Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

R

1,50.00

1,20.00

-30.00

•

Revenue : Voted :

2. Final saving in the grant was Rs.1,67.55 lakhs and amount surrendered during the year was Rs. 1,32.90 lakhs.

In view of the final saving, the supplementary provision itself proved excessive.

Reasons for final saving and excess have not been intimated (Oct. 2005).

Capital : Voted :

3. Final saving in the grant was Rs. 40.00 lakhs and amount surrendered during the year was Rs. 30.00 lakhs..

Reasons for final saving have not been intimated (Oct. 2005).

Grant No: 18 - Animal Husbandry and Veterinary including Dairy Farming All Voted

Major Heads: 2403 Animal Husbandr 2404 Diary Developmen

Revenue:		Total Grant	Actual Expenditure	Excess (+)
Voted	(Rs.)	(Rs.)	(Rs.)	Saving(-) (Rs.)
Original:	21,28,30,000			
Supplementary:	3,55,23,000	24,83,53,000	23,90,25,276	-93,27,724
Amount surrendere during the year	ed			6,28,000
Major Heads: 4403	Capital Outlay on Animal Husbandr			, ,
Capital:				
Voted				•
Original:	3,00,000			
Supplementary:	43,22,000	46,22,000	46,19,985	-2,015

Notes and Comments:

Amount surrendered during the year

1. The Distribution of the grant and actual expenditure among "Non-Plan General", "Plan Hill Area" and "Plan Valley Area" is given below :

Revenue:		(In lakhs of rupees)				
Voted	Non-Plan Plan Plan	:	General Valley Areas Hill Areas	19,11.63 5,20.43 51.47	20,13.19 3,72.65 4.41	1,01.56 -1,47.78 -47.06
			Total Voted :	24,83.53	23,90.25	-93,28
Capital:						
Voted	Non-Plan	:	General	0.00	0.00	0.00
	Plan	:	Valley Areas	34.56	46.20	11.64
	Plan	:	Hill Areas	11.66	0.00	-11.66
			Total Voted:	46.22	46.20	-0.02

Grant No :	18	Animal	Husbandry	and	Veterinary	including	Dairy	Farmi
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Heads		Total Grant	Actual Expenditure (In lakhs of Rupee	Excess (+) /Saving (s)
Revenu	B:-			
•	Voted :			
Savino	(s) occurred main	ly under :		
	e Non-Plan)			
2403	Animal Husbandry			
00.	•			
101	Veterinary Service	es and Animal H	lealth	
04	District/Sub-Divi	sional Veterina	ry Hospital and Disp	ensaries
0	8,33.00			
S				
R	0.88	8,33.88	7,96.76	-37.12
2404	Diary Development	•		
00	NULL			
102	Dairy Development	Projects		
03	Central Dairy Far	m, Porompat		
0	38.87			
s				
R	1.03	39.90	31.15	-8.75
(Sta	te Plan - Normal)			
2403	Animal Husbandry			
00	NULL			
101	Veterinary Servic	es and Animal R	Health	
	District and Sub	Divisional Vete	erinary Hospital	
0				
S	4.50			
R	-2.60	5.00)	-5.00
29	State Level Veter	inary Hospital		
	Voted-Valley-Plan	Indry Hooprear		
0		•		•
S	4.95			
R		5.15	5	-5.15
	Cattle and Buffal	o Development		
12	Frozen Semen Labo		ank	
	Voted-Valley-Plan			
C				
5		A 01	3 4 22	-5.60
F		9.83	'	-5.60
113	Administrative In	ivestigation an	Q STATISTICS	

Grant No: 18 Animal Husbandry and Veterinary including Dairy Farmi

	50% State Share of Cer Voted-Hill-Plan	ntrally Sponsored	d Schemes	
0				
S				
R		20.50		-20.50
	trally Sponsored Scheme	(CSS))		
-	Animal Husbandry			
00	NULL			
101	Veterinary Services an	nd Animal Health		
	Control of Foot and Mo Voted-Central Plan- Val			
0		1		
5				
R		5.00		-5.00
	19-Systematic control		seases	
	Voted-Central Plan- Val	rey		
0				
S R		3.80		-3.80
				-3.60
	27-Assistance to State Voted-Central Plan- Val		Animal Diseases	
0	9.20			
S	1,60.30			
R		1,69.50	95.54	-73.96
109	Extension and Training	J		
	National Demonstration Oted-Central Plan- Val	_	odder Units	
0	20.00			
s				
S R		5.90	1.11	-4.79
R				-4.79
R 113 13	-14.10	igation and Stat.		-4.79
R 113 13	-14.10 Administrative Investi Quinquennial Livestock Oted-Central Plan- Val	igation and Stat.		-4.79
R 113 13	-14.10 Administrative Investi Quinquennial Livestock Oted-Central Plan- Val 13.65	igation and Stat.		-4.79
R 113 13 \ 0	-14.10 Administrative Investi Quinquennial Livestock /oted-Central Plan- Val 13.65 18.55	igation and Stat.		-4.79 -22.00

Grant No: 18 Animal Husbandry and Veterinary including Dairy Farmi

08	National Bull Product	ion Programme		
0	Voted-Central Plan- Va 24.85	ттеу		
s				
R	-18.57	6.28		~6.28
Exces	s occurred mainly unde	r:		
(Sta	te Non-Plan)			
	Animal Husbandry			
00	NULL			
001	Direction and Adminis	tration		
01	Direction			
0	2,01.05			
S				
R	1.82	2,02.87	2,05.41	+2.54
05	Execution		_, -, -, -, -, -, -, -, -, -, -, -, -, -,	,2,34
0	2,96.20	•		
S				
R	3.43	2,99.63	3,59.30	+59.67
102	Cattle and Buffalo Dev	velopment	•	.55.07
09	Key Village & Artifici	al Insemination	Programme	
0	4,19.70	•		
s	1,130			
R	4.08	4,23.78	4 00 00	
103	Poultry Development	4,25.70	4,99.89	+76.11
	Poultry Farm			
0	39.95			
S	39.93			
R	-0.07	20.00		•
(State	= Plan - Normal)	39.88	42.89	+3.01
	Animal Husbandry		•	•
٥o	NULL			
101	Veterinary Services an	d Animal Health		
06 (Central Medicine and V	accine Stores		

Grant No: 18 Animal Husbandry and Veterinary including Dairy Farmi

	Voted-Valley-Plan			
(3.80			
S	5			
F		8.80	8.36	+4.56
105	Piggery Development			14.50
18	Piggery Development Programme Voted-Valley-Plan	e		
0	1.70			
S				
R	1.00	.70	7.13	+6.43
106	Other Live stock Development			10143
22	Regional Pony development Pro Voted-Valley-Plan	ject		
0	4			
S				
R	U,	.00	3.12	+3.12
(Cen	trally Sponsored Scheme (CSS))		3122	73.12
2403	Animal Husbandry			
00	NULL			
102	Cattle and Buffalo Developmen	t		
04 V	Frozen Semen Laboratory/Semen oted-Central Plan- Valley	Bank		
0	13.43			
S				
R	-9.43	00	21 00	
103	Poultry Development	00	21.08	+17.08
18	Strengthening of State Poultry oted-Central Plan- Valley 15.00	//Duck	Farm(100% Central Share)	
S	13.00			
R	-15.00 0.	00	22 22	
106	Other Live stock Development	00	30.00	+30.00
Vo	Conservation of Manipuri Pony oted-Central Plan- Valley			
0				
S	74.50			
R				

Grant No: 18	Animal	Husbandry	and Veterinar	y including	Dairy	Farmi
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	2.50	77.00	77.00	+0.00
800	Other expenditure			
	Manipur State Vet Joted-Central Plan-	-		
0	3.00			
S				
R	7.00	10.00	10.00	+0.00
Capita	11:-			
	Voted:			
Savin	g(s) occurred main	ly under :		
(Sta	te Plan - Normal)			
4403	Capital Outlay on	Animal Husbandry		
00	NULL			
800	Other expenditure	:		
	Animal Husbandry	Buildings		
0				
S	11.66			
R		11.66		-11.66
Evces	s occurred mainly	under :		
	te Plan - Normal)	direct .		
	Capital Outlay on	Animal Husbandry		
	NULL	•		
800	Other expenditure			
0.3	Animal Husbandry	Duildings		
	Voted-Valley-Plan	bulldings		
0	3.00			
s	31.56			
R		34.56	46.20	+11.64
		31.30	10120	111.04

Grant No: 18 Animal Husbandry and Veterinary including Dairy Farmi

Heads Total Grant Actual Expenditure Excess (+) / Saving (-) (In lakhs of Rupees)

Revenue: Voted:

2. Final saving in the grant was Rs.93.28 lakhs and amount surrendered during the year was Rs. 6.28 lakhs.

In view of the final saving, the supplementary provision itself proved excessive.

Reasons for final saving and excess have not been intimated (Oct. 2005).

Capital: Voted:

3. Final saving in the grant was Rs. 0.02 lakhs but no surrender was made during the year.

Reasons for final saving have not been intimated (Oct. 2005).

Grant No: 19 - Environment & Forest

All Voted

Major Heads: 2402 Soil and Water Conservatio 2406 Forestry and Wild Lif 2407 Plantations 2552 North Eastern
North Eastern Area 3435 Ecology and Environmen

Revenue:	(Rs.)	Total Grant (Rs.)	Actual Expenditure (Rs.)	Excess (+) Saving(-)
Voted		(1.5.)	(RB.)	(Rs.)
Original :	18,13,25,000			•
Supplementary:	8,60,98,000	26,74,23,000	25,60,78,735	-1,13,44,265
Amount surrendered during the year				, , ,

Notes and Comments:

1. The Distribution of the grant and actual expenditure among "Non-Plan General", "Plan Hill Area" and "Plan Valley Area" is given below:

Revenue:		(In lakhs of rupees)				
V ted	Non-Plan	: General	12,08.90	11,84.73	-24.17	
	Plan	: Valley Areas	10,69.70	9,16.64	-1,53.06	
	Plan	: Hill Areas	3,95.63	4,59.42	63.79	
		Total Voted :	26,74.23	25,60.79	-1,13.44	
Capital:						
Voted	Non-Plan	: General	0.00	0.00	0.00	
	Plan	: Valley Areas	0.00	0.00	0.00	
	Plan	: Hill Areas	0.00	0.00	0.00	
		Total Voted:	0.00	0.00	0.00	

Grant No : 19 Environment & Forest

Grant No: 19 Environment & Forest					
Heads	T	otal Grant	Actual Expenditure (In lakhs of Rupes	Excess(+)/Saving(-)	
Revenu	e:-				
	Voted :				
		· -			
	g(s) occurred mainly u	<u>inder :</u>			
-	te Non-Plan)	_			
	Forestry and Wild Lif	e	,	· .	
01	Forestry				
001	Direction and Adminis	tration		,	
02	Animal Feed/Diet				
0	37.00				
S					
R		37.00	30.30	-6.70	
			30.30	0	
04	Central Forest Divisi	lon			
0	1,40.69				
S					
R	-12.84	1,27.85	1,29.85	+2.00	
06	Chief Conservator of	Forest(WL)			
0	32.99				
s					
R	-1.76	31.23	26.17	-5.06	
10	Nauthaum Fausat Dissis				
19	Northern Forest Divis	STOIL			
^	72.75				
0 S	12.13				
	-8.84	63.91	67.48	+3.57	
R	-0.04	03.91	07.40	+3.57	
46	Electric & Water char	rges			
0	5.00				
s					
R		5.00		-5.00	
3435	Ecology and Environme	ent			
60	Others				
001	Direction & Administ	ration			
01	Direction				
0	18.65				
	70.03				
S		10 65	10.00	E 70	
R		18.65	12.92	-5.73	
(Sta	te Plan - Normal)			•	

Grant No : 19 Environment & Forest

2402	2 Soil and Water Conser	vation		
00	NULL	AMCION		
102	Soil Conservation			
	Afforestation			
	Voted-Hill-Plan			
0	01.13			
S				
R	•	51.43	14.71	-36.72
28	Loktak Development Aut Voted-Valley-Plan	chority		
0				
S				
R		3,70.00	2 60 61	
2406	Forestry and Wild Life		3,60.51	-9.49
01	Forestry			
	Direction and Administ	ration		
		ration		
	Direction			
	/oted-Hill-Plan			
0	18.80			
S	0.00			
R		18.80	6.23	-12.57
005	Survey and Utilization	of Forest Resor	urces	-12.37
36	Working Plan oted-Valley-Plan			
0	6.27			
S	0.27			
R				
	Other expenditure	6.27	1.11	-5.16
	State Share of CSS oted-Valley-Plan			
0				
S	2,11.97			
R		2,11.97		-2,11.97
46 Vo	Nursery and afforestati oted-Valley-Plan		nge mud slid area	-6,11.7/
0				
S	54.00			
R		54.00	0.01	~53.99

Actual Expenditure E (In lakhs of Rupees)

Excess (+) / Saving (-)

Grant No: 19 Environment & Forest

Total Grant

Heads

(Centrally Sponsored Scheme (CSS)) 2406 Forestry and Wild Life Forestry 800 Other expenditure 08 Development of Infrastructure Voted-Central Plan- Valley 0.01 S 19.81 0.08 2.50 -17.40R 19.90 Environmental Forestry and Wild Life 110 Wild Life Preservation 22 Integrated Forest Protection Scheme Voted-Central Plan- Hill S 1,54.30 1,54.30 1,17.38 -36.92R (N.E.C. Scheme) 2552 North Eastern Areas 00 NULL 800 Other Expenditure 22 Community Based Eco-Tourism Project Voted-Central Plan- Valley O 23.98 S -6.00 R 0.02 24.00 18.00 Excess occurred mainly under : (State Non-Plan) 2402 Soil and Water Conservation 00 NULL 001 Direction and Administration 13 Executin : Soil Conservation Division-I 41.79 0 S 2.17 43.96 52.14 +8.18 R 15 Working Plan, Research & Training Circle 0 11.45 S

Grant No : 19 Environment & Forest

R	0.16	11.61	20.06	+8.45
	Forestry and Wild Life			
01 001	Forestry Direction and Administra	tion		
20	Principal Chief Conserva	tor of Fore	sts	
0	57.50			
S	37.86			
R	3.27	98.63	1,06.67	+8.04
29	Tamenglong Forest Divisi	on		
0	28.60			
S				
R	2.80	31.40	33.59	+2.19
31	Thoubal Forest Division			
0	90.12			
s				
R	8.85	98.97	98.97	+0.00
(Stat	e Plan - Normal)			70,00
	Soil and Water Conservat	ion		
	NULL			
102	Soil Conservation			
	Afforestation oted-Valley-Plan			
0	8.57			•
s				
R		8.57	40.37	+31.80
2406	Forestry and Wild Life			,31.00
01				
001	Direction and Administrat	tion		
	Direction			
	oted-Valley-Plan			
0	18.20			

Grant No : 19 Environment & Forest

Heads	Total Grant	Actual Expenditure (In lakhs of Rupee	Excess(+)/Saving(-)

S				
R		18.20	31.33	+13.13
070	Communications and Bu	ildings		
	Communication & Build Ooted-Hill-Plan	lings		
0	1.64			•
S				
R		1.64	11.65	+10.01
	Forest Buildings /oted-Hill-Plan			
0	8.12			
s				
R		8.12	15.11	+6.99
V	oted-Valley-Plan			
0	6.88			
S				
R		6.88	16.92	+10.04
101	Forest Conservation,	Development and R	egeneration	
	Forest Protection			
V	/oted-Valley-Plan			
0				
V	oted-Valley-Plan	3.88	5,68	+1.80
O S R	oted-Valley-Plan		5.68	+1.80
0 S R 102	Voted-Valley-Plan 1.50 2.38	stry		+1.80
0 S R 102	Voted-Valley-Plan 1.50 2.38 Social and Farm Fores State Share Of Centra	stry		+1. 8 0
0 S R 102	Voted-Valley-Plan 1.50 2.38 Social and Farm Fores State Share Of Centra Voted-Valley-Plan	stry		+1.80
0 S R 102 02 V	Voted-Valley-Plan 1.50 2.38 Social and Farm Fores State Share Of Centra Voted-Valley-Plan 23.26	stry		+1.80 +39.58
0 S R 102 0 S R R 11	Voted-Valley-Plan 1.50 2.38 Social and Farm Fores State Share Of Centra Voted-Valley-Plan 23.26	stry ally Sponsored Sch	emes (CSS)	
0 S R 102 0 S R R 11	Voted-Valley-Plan 1.50 2.38 Social and Farm Fores State Share Of Centra Voted-Valley-Plan 23.26 -14.01 Economic Plantation	stry ally Sponsored Sch	emes (CSS)	
00 S R 102 O S R 11 N	Voted-Valley-Plan 1.50 2.38 Social and Farm Fores State Share Of Centra Voted-Valley-Plan 23.26 -14.01 Economic Plantation Voted-Valley-Plan	stry ally Sponsored Sch	emes (CSS)	
0 S R 102 0 S R 11 0 S R	Voted-Valley-Plan 1.50 2.38 Social and Farm Fores State Share Of Centra Voted-Valley-Plan 23.26 -14.01 Economic Plantation Voted-Valley-Plan	stry ally Sponsored Sch	emes (CSS)	

Grant No : 19 Environment & Forest

	Nursery and at oted-Hill-Plan		of Koubru Ran	ge mud slid are	e a
0					
s	0.	.00			
R			0.00	95.99	+95.99
02	Environmental	Forestry and	Wild Life		
110	Wild Life Pres	_			
22 V	Integrated For		on Scheme		
0		.00			
s					
R			0.00	9.90	+9.90
	Zoological Pa	rk		3.30	10100
38 V	Zoological Par Voted-Valley-Pl				
0	6.	. 20			
s					
R	8.	. 15	14.35	11.61	-2.74
44	Zoological Par	rk			
V	/oted-Valley-Pl	an			
0	0.	01			
S					
R	7.	71	7.72	7.72	+0.00
(Cenf	trally Sponsore	ed Scheme (CSS))		
2406	Forestry and W	Wild Life			
01	Forestry	•			
102	Social and Far	rm Forestry			
	50% State Shar		y sponsored	Schemes	
0		00			
S	0.	00			
R			0.00	14 50	114:50
	Other expendit	ture	0.00	14.50	+14.50
V	Development of oted-Central P		ıre		
0					
S	0.	00			

Grant No : 19 Environment & Forest

R		0.00	21.30	+21.30
	State Share of CSS			
,	Voted-Central Plan- Valley			
0				
S	****			
R		0.00	5.73	+5.73
02	Environmental Forestry and	Wild Life		
110	Wild Life Preservation			
22 \	Integrated Forest Protection Ooted-Central Plan- Valley	on Scheme		
0	•			
· S	0.00			
R		0.00	20.20	+20.20
3435	Ecology and Environment		20120	120.20
03	Environmental Research and	Ecological Regen	eration	
003	Environmental Education/Tra	ining/Extension		
10	Environmental Education Pro	A K D WOOD		
	oted-Central Plan- Valley	gramme		
0	0.01			
s				
R	-0.01	0.00	5.00	+5.00
(N.E.	C. Scheme)		3.00	T3.00
2552	North Eastern Areas			
00	NULL			
800	Other Expenditure			
22				
22	Communities Describer ment			
V	Community Based Eco-Tourism	Project		
V- 0	Community Based Eco-Tourism oted-Central Plan- Hill	Project		
V	oted-Central Plan- Hill	Project		
o	Community Based Eco-Tourism oted-Central Plan- Hill 0.00	Project	3.88	+3.88

Grant No : 19 Environment & Forest

Heads Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

Revenue : Voted :

2. Final saving in the grant was Rs. 1,13.44 lakhs; but no surrendered made during the year.

Feason for saving was attributed to non filling up of vaccant post and less purchase of office materials

Peason for excess was attributed to payment of arrear D.A. dose. Payment of TA/DA to the IFS officers and release of fund from Govt. of India.

 ${\tt Reasons}$ for final saving and excess have not been intimated (Oct. 2005).

Grant No: 20 - Community Development and ANP, IRDP and NREP
All Voted

Major Heads: 2501 Special Programmes for Rural Developme 2505 Rural Employme 2515 Other Rural Development Other Rural Development Programm 2575 Other Special Areas Programm

Revenue:		Total Grant	Actual Expenditure	Excess (+) Saving(-)
	(Rs.)	(Rs.)	(Rs.)	(Rs.)
Voted			•••••	(3.2.7)
Original :	46,26,79,000			
Supplementary:	11,65,59,000	57,92,38,000	48,84,35,387	-9,08,02,613
Amount surrendered				
during the year				88,13,000
Major Heads: 4515 Capital	Outlay on other Rural Deva	lopment Programm		
Capital:	,			

Voted

Original:

14,30,000

Supplementary:

15,00,00,000

15,14,30,000

15,27,70,000

+13,40,000

F 10unt surrendered

c. ing the year

Notes and Comments:

1. The Distribution of the grant and actual expenditure among "Non-Plan General", "Plan Hill Area" and "Plan Valley Area" is given below:

Revenue:	. *		(In lakhs of rupees)			
<u>Voted</u>	Non-Plan	: General	8,16.17	8,45.51	29.34	
	Plan	: Valley Areas	18,56.18	30,27.00	11,70.82	
	Plan	: Hill Areas	31,20.03	10,11.85	-21,08.18	
		Total Voted :	57,92.38	48,84.35	-9,08.02	
Capital:						
Voted	Non-Plan	: General	0.00	0.00	0.00	
	Plan	: Valley Areas	15,09.30	15,09.30	0.00	
	Plan	: Hill Areas	5.00	18.40	13.40	
		Total Voted:	15,14.30	15,27.70	13.40	

Grant No: 20 Community Development and ANP, IRDP and NREP

Heads		Total Grant A	ctual Expenditure E (In lakhs of Rupees)	xcess(+)/Saving(
Revenu	e:-			
•	Voted :			
Saving	g(s) occurred main	ly under :		
	e Plan - Normal)			
2501	Special Programmes	for Rural Devel	opment	
01	Integrated Rural			
101	Subsidy to Distric	ct Rural Developm	ent Agencies	
	Subsidy to Distric	ct Rural Developm	ent Agency	
0	65.40			
S	1,65.17			
R		2,30.57	97.26	-1,33.31
2505	Rural Employment			
01	National Programm			
701	Jawahar Rozgar Yo	jana		
	Employment Assurar	nce Scheme (20% St	ate Share)	
. 0	1,27.20			
s	29.14			
R	1,70.06	3,26.40	52.36	-2,74.04
08 V	Indira Awaj Yojna oted-Hill-Plan	(PMGY)		·
0	3,90.00			
s				
R	59.11	4,49.11		-4,49.11
	Jawahar Rojgar Yoj oted-Hill-Plan	na(State Share)		
0	1,99.20			
s				
R	-1,60.42	38.78	1,06.73	+67.95
60	Other Programmes		·	
800	OTHER EXPENDITURE			
	MLA's Local Area [oted-Hill-Plan	evelopment Progra	amme	
0	3,00.00			
s	3,00.00			
R		6,00.00		-6,00.00
2575	Other Special Area	· · · · · · · · · · · · · · · · · · ·		-,
02	Backward Areas	_		
800	Other Expenditure			
15	Assistance under P	Rashtriya Sam Vika	as Yojana (RSVY)	

Grant No :	20	Community	Development	and ANP,	IRDP and NREP
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1	/oted-Hill-Plan							
0	15,00.00							
S								
R		15,00.00	7,50.00	-7,50.00				
	tral Plan Scheme (CPS)	•						
2501 Special Programmes for Rural Development								
05	The state of the photos							
101	National Waste Land I	Development Prog	ramme					
01 Development and Restoration of Upland/ Wasteland Voted-Central Plan- Hill								
0	40.42							
S								
R	-40.42	0.00		+0.00				
Exces	s occurred mainly unde	er:						
	te Non-Plan)							
2501	Special Programmes for	or Rural Develop	ment					
01	,		nme					
001	Direction and Adminis	stration						
05	Monitoring Cell							
0	14.30							
s								
R	8.32	22.62	20.41	-2.21				
2515	Other Rural Developme	ent Programmes						
00	NULL			y				
102	Community Development	:						
02	Block Development Off	ice						
0	7,44.70							
S								
R	-64.29	6,80.41	7,67.32	+86.91				
04	Functional Buildings							
0	4.20							
s								
R		4.20	2.85	-1.35				
(Staf	te Plan - Normal)			_ : 3 				

Grant No : 20 Community Development and ANP, IRDP and NRI	ΞP
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2501	. Special Programmes f	or Rural Develop	ment				
01	Integrated Rural De	velopment Program	mme				
101	Subsidy to District	Rural Developmen	t Agengies				
14	Subsidy to District	Rural Developmen	t Agency				
7	Voted-Valley-Plan	_					
0	98.10						
S	66.68						
R	1.50	1,66.28	2,23.23	150.05			
05	Waste Land Developm	ent	2,23.23	+56.95			
101	National Waste Land	Development Prog	ramme				
	State Share of CSS						
	/oted-Valley-Plan						
0							
S	4.60						
R	0.40	5.00	29.25	+24.25			
2505	Rural Employment	•	27720	T24.23			
01	"" Trodian Lindian						
701	Jawahar Rozgar Yojana	a					
07 V	Employment Assurance oted-Valley-Plan	Scheme (20% State	: Share)				
0	84.80			•			
S	04.60						
R	1 20 00						
R	1,32.80	2,17.60	2,41.47	+23.87			
08 Indira Awaj Yojna (PMGY)							
V	oted-Vall ey-Plan						
0	2,60.00						
S							
R	-29.97	2,30.03	5,86.02				
0.9	Jawahar Poigan Vaine		3,00.02	+3,55.99			
V	Jawahar Rojgar Yojna(oted-Vall ey-Plan	State Share)					
0		1.0					
S	1,32.80						
R	22.45			.*			
	-83.45	49.35	1,39.80	+90.45			
60 800	Other Programmes						
800	OTHER EXPENDITURE						
11 : Vo 0	MLA's Local Area Deve eted-Valley-Plan 6,00.00	lopment Programme	€				

Community Development and ANP, IRDP and NREP

Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

Grant No :

Heads

20

S 6,00.00 R 12,00.00 18,00.00 +6,00.00 Capital: ~ Voted: Excess occurred mainly under : (State Plan - Normal) 4515 Capital Outlay on other Rural Devalopment Programmes 00 NULL 800 Other expenditure 01 Block buildings Voted-Hill-Plan 0 5.00 S R 5.00 12.10 +7.10 (Central Plan Scheme (CPS)) 4515 Capital Outlay on other Rural Devalopment Programmes 00 NULL 800 Other expenditure 05 Rural Roads Development Programmes (PMGY) Voted-Central Plan- Hill 0 0.00 S R 0.00 6.30 +6.30

Total Grant

Grant No: 20 Community Development and ANP, IRDP and NREP

Heads Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

Revenue : Voted :

2. Final saving in the grant was Rs. 9,08.03 lakhs and amount surrendered during the year was Rs. 88.13 lakhs

In view of the final saving, the supplementary provision itself proved excessive.

Reasons for final saving and excess have not been intimated (Oct. 2005).

Capital: Voted:

3. The expenditure exceeded the grant by Rs. 13.40 lakhs.

In view of the final excess, the supplementary provision itself proved in-adequate. The excess requires regularisation.

Reasons for final excess have not been intimated (Oct. 2005).

Grant No: 21 - Commerce & Industries and Weights & Measures Department All Voted

Major Heads: 2408 Food Storage and Warehousing 2552 North Eastern Area 2851 Village and Small Industri 2852

Industries 2853 Non-ferrous Mining and Metallurgical Industri 3475 Other General Economic Service

Revenue:		Total	Actual	Excess (+)
	(Rs.)	Grant (Rs.)	Expenditure (Rs.)	Saving(-) (Rs.)
Voted		(2.5.)	(1.5.)	(RS.)
Original:	26,39,31,000			
Supplementary:	53,00,000	26,92,31,000	31,53,55,739	+4,61,24,739
Amount surrendered				
during the year				8,43,04,000

Major Heads: 4851 Capital Outlay on Village and Small Industr 4852 Capital Outlay on Iron & Steel Industri 4854
Capital Outlay on Cement and Non-Metallic Mine 4859 Capital Outlay on Telecommunication and Electron
Capital Outlay on Telecommunication and Electronic Industri 4860 Capital Outlay on Consumer Industrie
4885 Capital Outlay on Industries and Mineral 6851 Loans for Village and Small Industri

Capital:

Voted

Original: 32,81,000

Supplementary: 1,81,95,000 2,14,76,000 4,61,17,476 +2,46,41,476

Amount surrendered during the year

Notes and Comments:

1. The Distribution of the grant and actual expenditure among "Non-Plan General", "Plan Hill Area" and "Plan Valley Area" is given below:

Revenue:			((In lakhs of rupees)				
Voted	Non-Plan	: General	12,70.79	26,28.27	13,57.48			
	Plan	: Valley Areas	14,08.82	5,15.66	-8,93.16			
	Plan	: Hill Areas	12.70	9.63	-3.07			
		Total Voted :	26,92.31	31,53.56	4,61.25			
Capital:								
Voted	Non-Plan	: General	6.86	7.70	0.84			
	Plan	: Valley Areas	2,07.90	4,53.47	2,45.57			
	Plan	: Hill Areas	0.00	0.00	0.00			
		Total Voted:	2,14.76	4,61.17	2,46.41			

Grant No	:	21	Commerce	æ	Industries	and	Weights	£	Measures	Department
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Heads		letel Grant		Treates bepar the
	2	otal Grant	Actual Expenditure (In lakhs of Rupee	Excess (+) / Saving (-)
Revenu	e:-		-	
	Voted :			
Savin	g(s) occurred mainly u	ınder :		
	e Non-Plan)			
	Other General Economic	c Services		
00	NULL			
106	Regulation of Weights	and Measure	es	
11	Regulation of Weights	and Measure	es	
0	1,04.42			
S				
R	-9.63	94.79	96.58	+1.79
(Stat	e Plan - Normal)			
2851	Village and Small Ind	lustries		
00	NULL			
103	Handloom Industries			
65 V	Deen Dayal Hatkargha oted-Valley-Plan	Protsahan Yo	ojana	
0	1,00.00			
S				
R	-51.57	48.43	53.15	+4.72
2852	Industries		44.20	13.72
80	Consumer Industries	(3)		
600	Others			
71 Vo	State share of Establ Sted-Valley-Plan	ishment of f	ood Park	
0	80.00			
S				
Ŕ	-20.00	60.00	60.00	+0.00
(Cent:	rally Sponsored Scheme	(CSS))		
	Village and Small Ind	ustries		
00	NULL			
103	Handloom Industries			
13 : Vo	Health Package Scheme sted-Central Plan- Val	lev		
0	19.66	1		
S				
R	-19.66	0.00		+0.00
23] Vo	Project Package scheme ted-Central Plan- Val	e lev		
0	1,49.25	1		
S				

Grant No : 21 Commerce & Industries and Weights & Measures Department

R	1	,49.25		-1,49.25
30	Workshed			
V	oted-Central Plan- Valley			
0	1,27.25			
S				
R	1	,27.25		-1,27.25
	Deen Dayal Hathkargha Prot Oted-Central Plan- Valley	sahan Yojana(DD	HPV)	
0	6,76.43 '			
S				
R	6	,76.43	1,34.02	-5,42.41
2852	Industries			
80	(0,			
600	Others			
10	Food & Beverage			
	oted-Central Plan- Valley			
0	7.80		* 4	
S				
R		7.80		-7.80
(Cen	tral Plan Scheme (CPS))			-7.80
(Cent	Village and Small Industri			-7.80
(Cent 2851 00	Village and Small Industri			-7.80
(Cent 2851 00	Village and Small Industri			-7.80
(Cent 2851 00 004	Village and Small Industri	.es	nits	-7.80
(Cent 2851 00 004	Village and Small Industri NULL Research and Development Central Census & Sample Su	.es	nits	-7.80
(Cent 2851 00 004	Village and Small Industri NULL Research and Development Central Census & Sample Su Voted-Central Plan- Valley	.es		-7 .8 0
(Cent 2851 00 004 32 V O S R	Village and Small Industri NULL Research and Development Central Census & Sample Su Voted-Central Plan- Valley 13.78 -7.95	.es	nits 4.71	-7. 80
(Cent 2851 00 004 32 V O S R	Village and Small Industri NULL Research and Development Central Census & Sample Su Voted-Central Plan- Valley 13.78	es arvey for SSI Un		
(Cent 2851 00 004 32 0 s R 103	Village and Small Industri NULL Research and Development Central Census & Sample Su Voted-Central Plan- Valley 13.78 -7.95	es arvey for SSI Un		
(Cent 2851 00 004 32 V 0 s R 103	Village and Small Industri NULL Research and Development Central Census & Sample Su Voted-Central Plan- Valley 13.78 -7.95 Handloom Industries	es arvey for SSI Un		
(Cent 2851 00 004 32 V 0 s R 103	Village and Small Industri NULL Research and Development Central Census & Sample Su Voted-Central Plan- Valley 13.78 -7.95 Handloom Industries Hank Yarn	es arvey for SSI Un		
(Cent 2851 00 004 32 0 s R 103	Village and Small Industri NULL Research and Development Central Census & Sample Su Voted-Central Plan- Valley 13.78 -7.95 Handloom Industries Hank Yarn Voted-Central Plan- Valley	es arvey for SSI Un		
(Cent 2851 00 004 32 0 s R 103 39	Village and Small Industri NULL Research and Development Central Census & Sample Su Voted-Central Plan- Valley 13.78 -7.95 Handloom Industries Hank Yarn Voted-Central Plan- Valley	es arvey for SSI Un		

Grant No : 21 Commerce & Industries and Weights & Measures Department

			•
Heads	Total Grant	Actual Expenditure	Excess (+) /Saving (-)
<u></u>		(In lakhs of Rupee	(s)

800	Other expenditure			
34	Critical Infrastru Voted-Central Plan-	cture Balance Scheme Vallev		
0				
S				
R	22.00	0.00		+0.00
Exces	s occurred mainly u te Non-Plan)	nder :		
	Village and Small	To do a tale a		
00	NULL	Industries		
001	Direction and Admi	nistration		
01	Direction			
. 0	5,68.32			
S	4B 4=			
R nna	17.67 Training	5,85.99	10,73.12	+4,87.13
	-			
04	Handicraft Training	g Centres		
0	30.05			
S				
R	-1.63	28.42	1,04.17	+75.75
05	Handloom Training (Centres	• -	.,0170
0				
o s	60.08			
R	-3.50	56.58	2,31.13	11 74 55
12	SSI Training Centre		2,31.13	+1,74.55
	,			
0	90.37			
S				
R 102	-0.71	89.66	2,67.36	+1,77.70
	Small Scale Industr	les		
03	Execution			
0	63.91			
S	55. 91			

Grant No : 21 Commerce & Industries and Weights & Measures Department

Ř 103	-4.85	59.06	2,78.28	+2,19.22
03	Execution			
0	86.37			
S				
R	-1.91	84.46	2,03.36	+1,18.90
	Handicraft Industries		,	•
03	Execution			
0	41.95			
S				
R	-3.70	38.25	76.10	+37.85
105	Khadi and Village Industri	es		
	_			
67	Khadi & Village Industries			
0	56.00			
S				
R		56.00	58.51	+2.51
109	Monitoring and Evaluation			
10	Monitoring Cell			
0	33.29			
S				
R	-4.23	29.06	78.91	+49.85
2852	Industries			
08	Consumer Industries (3)			
201	Sugar			
09	Manipur Sugar Mills			
0	14.58			
S				
R	4.41	18.99	19.39	+0.40

Grant No : 21 Commerce & Industries and Weights & Measures Department

0 96.20 S R -9.26 86.94 1,18.37 +31.43 (State Plan - Normal) 2851 Village and Small Industries 00 NULL 001 Direction and Administration 01 Direction Voted-Valley-Plan 0 13.50 S 8.00 R 18.66 40.16 39.25 -0.91
S R -9.26 86.94 1,18.37 +31.43 (State Plan - Normal) 2851 Village and Small Industries 00 NULL 001 Direction and Administration 01 Direction Voted-Valley-Plan 0 13.50 S 8.00
R -9.26 86.94 1,18.37 +31.43 (State Plan - Normal) 2851 Village and Small Industries 00 NULL 001 Direction and Administration 01 Direction Voted-Valley-Plan 0 13.50 S 8.00
(State Plan - Normal) 2851 Village and Small Industries 00 NULL 001 Direction and Administration 01 Direction Voted-Valley-Plan 0 13.50 S 8.00
2851 Village and Small Industries 00 NULL 001 Direction and Administration 01 Direction Voted-Valley-Plan 0 13.50 S 8.00
00 NULL 001 Direction and Administration 01 Direction Voted-Valley-Plan 0 13.50 S 8.00
Ol Direction Voted-Valley-Plan O 13.50 S 8.00
Voted-Valley-Plan O 13.50 S 8.00
Voted-Valley-Plan O 13.50 S 8.00
0 13.50 S 8.00
D 10.66
R 18.66 40.16 39.25 -0.91
V, J1
003 Training
15 Handicraft Training Centres Voted-Valley-Plan
0 3.50
S ~
R 4.00 7.50 8.90 +1.40
16 Handloom Training Centres Voted-Valley-Plan
0 3.50
S
R 3.50 8.36 +4.86
54 SSI Training Centres Voted-Valley-Plan
0 5.30
S
R 5.30 18.88 +13.58
103 Handloom Industries
25 Integrated Handloom Village Development Project Voted-Valley-Plan
0.00
S

Grant No : 21 Commerce & Industries and Weights & Measures Department

Heads	Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(In lakhs of Rupee	

R	27.00	27.00	16.00	-11.00
39	Market Development			
	oted-Valley-Plan			
0	0.00			
S				
R	5.99	5.99	5.99	+0.00
	Publicity & Exhibition	on		
0	20.00			
S				
R	7.00	27.00	27.06	+0.06
58	Target Group Approact	h		
V	/oted-Valley-Plan			
0				
S	30.00			
R		43.58	34.46	-9.12
2852	Industries			
05	Chemical and Pharma		S	
206 36	Chemical and Pharmac Drugs and Pharmaceut Manipur State Drug a	icals		
206 36	Chemical and Pharmac Drugs and Pharmaceut Manipur State Drug a Voted-Valley-Plan	icals		
206 36 \ 0	Chemical and Pharmac Drugs and Pharmaceut Manipur State Drug a Voted-Valley-Plan 0.00	icals		
206 36	Chemical and Pharmac Drugs and Pharmaceut Manipur State Drug a Voted-Valley-Plan 0.00	icals		-0.06
206 36 0 s	Chemical and Pharmaceut. Drugs and Pharmaceut. Manipur State Drug a. /oted-Valley-Plan 0.00 4.00	icals nd Pharmaceutical	ltd.(MSDPL)	-0.06
206 36 0 s R 80	Chemical and Pharmaceut. Drugs and Pharmaceut. Manipur State Drug a. /oted-Valley-Plan 0.00 4.00	icals nd Pharmaceutical 4.00	ltd.(MSDPL) 3.94	-0.06
206 36 0 s R 80 003	Chemical and Pharmac Drugs and Pharmaceut Manipur State Drug a Voted-Valley-Plan 0.00 4.00 General Industrial Education Food Processing Trai	icals nd Pharmaceutical 4.00 Research And Trai	ltd.(MSDPL) 3.94	-0.06
206 36 0 s R 80 003	Chemical and Pharmac Drugs and Pharmaceut Manipur State Drug as Joted-Valley-Plan 0.00 4.00 General Industrial Education Food Processing Trai Joted-Valley-Plan	icals nd Pharmaceutical 4.00 Research And Trai	ltd.(MSDPL) 3.94	-0.06
206 36 0 s R 80 003	Chemical and Pharmac Drugs and Pharmaceut Manipur State Drug a /oted-Valley-Plan 0.00 4.00 General Industrial Education Food Processing Trai /oted-Valley-Plan 15.00	icals nd Pharmaceutical 4.00 Research And Trai	ltd.(MSDPL) 3.94	-0.06
206 36 0 s R 80 003 12	Chemical and Pharmac Drugs and Pharmaceut Manipur State Drug a Voted-Valley-Plan 0.00 4.00 General Industrial Education Food Processing Trai Voted-Valley-Plan 15.00	icals nd Pharmaceutical 4.00 Research And Trai	ltd.(MSDPL) 3.94	-0.06 -0.12
206 36 0 s R 80 003 12	Chemical and Pharmac Drugs and Pharmaceut Manipur State Drug a Voted-Valley-Plan 0.00 4.00 General Industrial Education Food Processing Trai Voted-Valley-Plan 15.00	icals nd Pharmaceutical 4.00 Research And Training Centres	ltd.(MSDPL) 3.94	
206 36 0 s R 80 003 12 0 s R	Chemical and Pharmac Drugs and Pharmaceut Manipur State Drug at Voted-Valley-Plan 0.00 4.00 General Industrial Education Food Processing Trai Voted-Valley-Plan 15.00 5.40	icals nd Pharmaceutical 4.00 Research And Training Centres	ltd.(MSDPL) 3.94	

Grant	No	:	21	Commerce	٤	Industries	and	Weights	£	Measures	Department
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Total Grant

Heads

Actual Expenditure Excess(+)/Saving(-) (In lakhs of Rupees) 800 Other Expenditure 38 India International Trade Fair(IITF) Voted-Central Plan- Valley 0 0.00 S R 4.50 4.50 4.50 +0.00 Capital:-Voted: Saving(s) occurred mainly under : (State Plan - Normal) 4860 Capital Outlay on Consumer Industries Textiles 101 Industrial estate 24 Industrial Growth Centre Voted-Valley-Plan 0 10.00 S R -10.00 0.00 +0.00 85 EPIP Voted-Valley-Plan 0 5.00 S R -5.00 0.00 +0.00 Excess occurred mainly under : (State Non-Plan) 4885 Capital Outlay on Industries and Minerals Investments in Industrial Financial Institutions 190 Investments in Public Sector and Other Undertakings 30 Investments in Manipur Industrial Development Corporation Limited (MANIDCO) 0 0.00 S R 0.00 3.85 +3.85 (State Plan - Normal) 4851 Capital Outlay on Village and Small Industries 00 NULL

Grant No : 21 Commerce & Industries and Weights & Measures Department

107	Sericulture Industries			
	Sericulture Project Oted-Valley-Plan			
0	0.00			
S				
R		0.00	1,62.00	+1,62.00
4852	Capital Outlay on Iron	& Steel Indus		•
00	Null			
190	Investment in Public Se	ctor Undertak	ings	
	Manipur Cycle Corporati /oted-Valley-Plan	on		
0				
S	0.00	•		
R	1.64	1.64	3.28	+1.64
	Directorate Building Oted-Valley-Plan			
0				
S	82.00			
R		82.00	1,60.00	+78.00
	rally Sponsored Scheme			
	Loans for Village and S	mall Industri	8.5	
00	NULL			
103	Handloom Industries			
	Target Group Approach oted-Central Plan- Valle	·y		
0	4.80			-
S	0.10	-		
R	11.87	16.77	22.56	+5.79

Grant No : 21 Commerce & Industries and Weights & Measures Department

Heads Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

Revenue : Voted :

2. The expenditure exceeded the grant by Rs. 4,61.25 lakhs; and amount surrendered during the year was Rs. 8,43.04 lakhs.

In view of the final excess, the supplementary provision itself proved in-adequate. The excess requires regularisation

Reasons for final excess have not been intimated (Oct. 2005).

Capital: Voted:

3. The expenditure exceeded the grant by Rs. 2,46.41 lakhs, the excess requires regularization.

In view of the final excess, the supplementary provision itself proved inadequate.

Reasons for final excess have not been intimated (Oct. 2005).

Grant No: 22 - Public Health Engineering Department All Voted

Major Heads: 2059 Public Work 2215 Water Supply and Sanitatio

Revenue:		Total	Actual	Excess (+)	
Nevenue.	(Rs.)	Grant (Rs.)	Expenditure (Rs.)	Saving(~) (Rs.)	
<u>Voted</u>					
Original:	28,62,86,000				
Supplementary:	53,000	28,63,39,000	31,54,95,788	+2,91,56,788	
Amount surrendered					
during the year				49,45,000	

Major Heads: 4059 Capital Outlay on Public Work 4215 Capital Outlay on Water Supply and Sanitatio 6215

Loans for Water Supply and Sanitatio

Capital:

Voted

Original:

41,38,64,000

Supplementary:

69,13,30,000

1,10,51,94,000

92,82,68,904

-17,69,25,096

Amount surrendered during the year

Notes and Comments:

1. The Distribution of the grant and actual expenditure among "Non-Plan General", "Plan Hill Area" and "Plan Valley Area" is given below:

Revenue:	: (In lakhs of rupees)				
<u>Voted</u>	Non-Plan	: General	28,62.07	31,54.76	2,92.69
	Plan	: Valley Areas	1.32	0.20	-1.12
	Plan	: Hill Areas	0.00	0.00	0.00
		Total Voted :	28,63.39	31,54.96	2,91.57
Capital:					
Voted	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	1,04,46.33	71,53.84	-32,92.49
	Plan	: Hill Areas	6,05.61	21,28.85	15,23.24
		Total Voted:	1,10,51.94	92,82.69	-17,69.25

Grant No : 22 Public Health Engineering Department

Heads		Total Grant Ac	tual Expenditure (In lakhs of Rupee	Excess (+) /Saving
Revenu	e:- Voted :			
Savin	g(s) occurred mainly	under :		
(Sta	te Non-Plan)			
	Water Supply and Sam	nitation		
01	Water Supply			
001	Direction and Admin	istration		
02	Deduct amount trans	ferred to other	Heads/Sub-Heads	
0	0.00			
S	•			
R		0.00	-4,73.52	-4,73.52
101	Urban water supply p	programmes		
09	Store Control			
0	57.02			
s				
R	-2.73	54.29	46.94	-7.35
102	Rural water supply	programmes		
10	Water Supply Install	lation & Connect	ion	
0	4,01.00			
s	1,01100			
R	1,07.28	5,08.28	3,68.01	-1,40.27
800	Other expenditure	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,00101	1,10.27
06	Other Expenditure			
0	46.15			
S	0.00		•	
R 02	0.29	46.44	31.20	-15.24
	Sewerage and Sanita Suspense	tion		
02	Deduct amount transf	erred to other	Heads/Sub-Heads	
0	0.00			
S				
R		0.00	-2,45.64	-2,45.64
08	Stock			•
0	9,00.00		*	
S				

Grant No : 22 Public Health Engineering Department

Heads Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

R		9,00.00	7,74.91	-1,25.09				
Excess	occurred mainly under	:						
(State Non-Plan)								
2215	Water Supply and Sanit	ation						
00	NULL							
101	Urban Water Supply							
03	Execution			٠.				
0	1,65.50							
S								
R	-5.44	1,60.06	2,09.69	+49.63				
01	Water Supply							
101	Urban water supply pro	grammes						
10	Water Supply Installat	ion & Connecti	on					
0	3,43.50							
s	·							
R	-24.06	3,19.44	4,30.05	+1,10.61				
02	Sewerage and Sanitati	on	*					
	Rural Water Supply							
03	Execution							
_	5 47 50		`					
0	- , - · · ·							
S R		4,82.53	5,52.48	+69.95				
	Suspense	4,02.55	3,32.40	,05.55				
	_			·				
05	Miscellaneous Works Ad	ivance						
0	2.00							
S								
R		2.00	3,50.47	+3,48.47				
Capita	11:-							
	Voted:							

Saving(s) occurred mainly under :

Grant No : 22 Public Health Engineering Department

	te Plan - Normal)	***		
01	Capital Outlay on Water Supply	Water Supply and Sar	itation	
	Urban Water Supply			
	_	_		
1 / V	Water Supply In Oth Oted-Hill-Plan	er Towns		
0	39.53			
S	22.57			
R		62.10	29.23	-32.87
20 V	Scheme under Eleven oted-Valley-Plan	Finance Commission		52. 0 7
0	22.00			
S	48.59			
R		70.59	39.12	-31.47
102	Rural Water Supply		33.12	-31.47
21 V	Scheme under Eleven oted-Hill-Plan	Finance Commission		
0	30.00			
S	50.00			
R		80.00	38.28	-41.72
02 101	Sewerage and Sanita Urban Sanitation Ser	tion vices		11172
18 V	Accelerated Rural Wa	ter Programme (EAP)		
0	30,00.00	•		
S	·			
R		30,00.00	20,64.60	-9,35.40
	Imphal Sewerage oted-Valley-Plan		20,21100	9,33.40
0	4.00			
S	17,96.00			
R		18,00.00	16,58.68	-1,41.32
102	Rural Sanitation Ser	vices	,	1,41.52
	Low cost Latrines oted-Hill-Plan			
0	0.00			
S	7.00			
R		7.00	0.20	-6.80
(Centi	ral Plan Scheme (CPS)))		0.00

Grant No : 22 Public Health Engineering Department

01	Capital Outlay on Wa Water Supply Urban Water Supply	ter Supply and Sa	anitation	
	Accelerated Urban Wat	-	mme (AUWSP)	
	Voted-Central Plan- Va	ııey		
0	0.01			
S	•	2,67.51	1,00.00	-1,67.51
R		•	-	-1,07131
	Augmentation of Impha Joted-Central Plan- Va		LCPR)	
0	0.01			
s	7,19.05			
R		7,19.06	4,50.80	-2,68.26
102	Rural Water Supply			
1	Accelerated Rural Wat Voted-Central Plan- Va		mme (ARP)	
0				
S	•	10 EA CE	0 42 02	-0.12.62
R		18,54.65	9,42.03	-9,12.62
	Scheme for Five Hill: Voted-Central Plan- Va		LCPR)	
O	0.01	_		
s	13,22.52			
R	0.02	13,22.55		-13,22.55
Fyces	s occurred mainly und	ar ·		
	te Plan - Normal)	<u> </u>		
	Capital Outlay on Pul	blic Works		,
	Office Buildings			
101	Construction-General	Pool Accommodati	.on	
	Other Administrative	Buildings		
•	Voted-Valley-Plan			
O				
S			22 22	
P		4.00	23.08	+19.08
	Capital Outlay on W	ater Supply and S	sanitation	
01	Water Supply			
101	. Urban Water Supply			
05	Imphal Water Supply			

Grant No : 22 Public Health Engineering Department

	'			
	Voted-Valley-Plan			
C	20.00			
S	3,62.18			
F	2	3,82.18	4,30.02	+47.84
	Water Supply In Other ? Voted-Valley-Plan	Towns		
О	1,00.00			
S	1,54.00			
R	L.	2,54.00	3,20.73	+66.73
102	Rural Water Supply	•	3,200.0	100.75
13	Rural Water Supply(PMG) Voted-Hill-Plan	r)		
0	4,50.00			
S				
R		4,50.00	4,59.31	+9.31
1	Voted-Valley-Plan		•	
0	4,50.00			
S				
R	-20.25	4,29.75	5,68.48	+1,38.73
21	ander bicach til	ance Commissi	on	
7	/oted-Valley-Plan			
0	20.00			
S				
R	20.00	60.00	77.47	+17.47
800	Other expenditure			
	Other Expenditure Voted-Valley-Plan			
0	0.00			
S	18.00			
R		18.00	67.69	+49.69
02 101	Sewerage and Sanitation Urban Sanitation Servic	n es		
14 V	Urban Drainage System oted-Valley-Plan			
0	1.00			
S	1,39.00			
R		1,40.00	2,26.65	+86.65

Grant No: 22 Public Health Engineering Department

```
102 Rural Sanitation Services
 08 Low cost Latrines
   Voted-Valley-Plan
                0.00
                5.00
  S
                                                   9.54
                                5.00
  R
                                                                  +4.54
(Central Plan Scheme (CPS))
4215 Capital Outlay on Water Supply and Sanitation
     Water Supply
101 Urban Water Supply
 09 North Eastern Urban Water Supply Scheme
   Voted-Central Plan- Valley
                0.01
  S
             1,19.28
  R
                0.01
                             1,19.30
                                                1,72.44
                                                                  +53.14
 10 Augmentation of Imphal Water Supply(NLCPR)
   Voted-Central Plan- Hill
  0
                0.00
  S
  R
                                 0.00
                                                  10.00
                                                                   +10.00
 102 Rural Water Supply
 02 Accelerated Rural Water supply Programme (ARP)
   Voted-Central Plan- Hill
                 0.01
  0
  S
  R
                -0.01
                                 0.00
                                                8,70.71
                                                                +8,70.71
 11 Scheme for Five Hills District H/Q (NLCPR)
   Voted-Central Plan- Hill
  0
                0.00
  S
  R
                                 0.00
                                                7,20.20
                                                                 +7,20.20
```

Grant No : 22 Public Health Engineering Department

Heads Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

Revenue : Voted :

2. The expenditure exceeded the grant by Rs. 2,91.57 lakhs, the excess requires regularisation, and amount surrender in the year was Rs. 49.45 lakhs.

In view of the final excess, the supplementary provision itself proved inadequate.

Reasons for saving was attributed due to retirement and the transfer of employees.

Reasons for excess was attributed due to implementation scheme under EFC.

Capital : Voted

3. Final saving in the grant was Rs. 17,65.25 lakhs; but no surrender was made during the year.

In view of the final saving, the supplementary provision itself proved excessive.

Reasons for final saving have not been intimated (Oct. 2005).

All Voted

Major Heads: 2552 North Eastern Area 2801 Power

Revenue:		Total	Actual	Excess (+)	
	(Rs.)	Grant (Rs.)	Expenditure (Rs.)	Saving(-) (Rs.)	
<u>Voted</u>		()	(2.2.)	(1.5.)	
Original :	1,29,99,67,000				
Supplementary:	95,26,000	1,30,94,93,000	1,32,98,21,810	+2,03,28,810	
Amount surrendered					
during the year					

Major Heads: 4059 Capital Outlay on Public Work 4552 Capital Outlay on North Eastern Are 4801 Capital Outlay on Capital Outlay on Power Project

Capital:

Voted

Original:

63,79,31,000

Supplementary:

11,77,74,000

75,57,05,000 40,32,11,116

-35,24,93,884

Amount surrendered during the year

Notes and Comments:

1. The Distribution of the grant and actual expenditure among "Non-Plan General", "Plan Hill Area" and "Plan Valley Area" is given below:

Revenue:		(In lakhs of rupees)				
Voted	Non-Plan	: General	1,30,94.93	1,32,98.22	2,03.29	
	Plan	: Valley Areas	0.00	0.00	0.00	
	Plan	: Hill Areas	0.00	0.00	0.00	
		Total Voted :	1,30,94.93	1,32,98.22	2,03.29	
Capital:						
Voted	Non-Plan	: General	0.00	0.00	0.00	
	Plan	: Valley Areas	49,72.06	19,07.42	-30,64.64	
	Plan	: Hill Areas	25,84.99	21,24.69	-4,60.30	
		Total Voted:	75,57.05	40,32,11	-35.24.94	

				(In 1	akhs of	Rupee	Excess(+)/Saving(-)
Revenu	1e:-						· · · · · · · · · · · · · · · · · · ·	
	Voted :							
Savin	g(s) occurred mainl	v under	•					
(Sta	te Non-Plan)		÷					
2801	Power							
01	Hydel Generation							
001	Direction and Admin	nistrati	.on					
09	Execution							
0	33.52							
S								
R	-4.24		29.28		19.	32	-9.96	
102	Each Hydroelectric	Scheme						
18	Leimakhong Hydro El	lectric	Projec	t				
0	13.00							
s	25.00							
R			13.00		3	91	-9.09	
04	Diesel/Gas Power G	eneratio			٥.	<i>J</i> <u>1</u>	~9.09	
001	Direction and Admir							
08	Execution							
0	35,34.97							
S								
R	-5,00.47	30,	34.50		33,97.	28	+3,62.78	
799		•				-,	10,02170	
07	Deduct amount trans	ferred	to othe	er Heads	/Sub-Hea	ads		
0	0.00							
S								
R			0.00		-3,31.	64	-3,31.64	
30	Stock				•		3,32331	
0	15,00.00						•	
S								
R		15,	00.00		5,34.	94	-9,65.06	
35	Workshop Suspense							
0	40.00							
S	•						•	
ಎ								

Heads	Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(In lakhs of Rupee	

800	Other expenditure Each	Diesel/Gas Powe	er Scheme(3)	
11	Imphal Diesel Power Hou	ıse		
0	60.00			
S				
R		60.00	11.49	-48.51
12	Other Power Houses			
0	5.00			
S				
R		5.00		-5.00
17	Leimakhong Heavy fuel 1	Based Power Pro	ject	
0	3,00.00			
S	0.00			
R		3,00.00	35.04	-2,64.96
19	Leimakhong Supply syste	em		
0	10.00			
S				
R	_	10.00	3.65	-6.35
80	General			
800	Other expenditure			
36	Collection of Electric	ity Charges		
0	5.00			
S				
R		5.00		-5.00
xces	s occurred mainly under	<u>:</u>		
(Stat	e Non-Plan)			
2801	Power			

Ex

- 01 Hydel Generation
- 101 Purchase of Power
- 28 Purchase of Power from NHPC
 - 5,00.00 0

S

			·
Heads	Total Grant	Actual Evnenditure	Excess (+) / Saving (-)
		Worder Expenditure	EXCESS(T)/SEVING(-)
		(In lakhs of Rupee	a 1
		(IN TEXTS OF MEDEE	<i>'8)</i>

R	2,87.93	7,87.93	9,68.93	+1,81.00
· 29	Purchase of Power from		,	,2,01100
0	61,50.00			
S	95.26			
R	2,76.81	65,22.07	69,96.07	+4,74.00
04	Diesel/Gas Power Gener			
001	Direction and Administ	ration		
01	Direction			
_				
0	3,40.68			
S				
R	-59.53	2,81.15	3,92.28	+1,11.13
800	Other expenditure Each	Diesel/Gas	Power Scheme(3)	
02	132 KV Line Supply Syst	tem		
0	40.00			
S				
R		40.00	1,26.46	+86.46
03	33/11 KV Line Supply Sy	vstem	·	No. 4
		, 5 00		
0	40.00			
S				
R		40.00	1,54.57	+1,14.57
05	Chandel Supply System			·
	** * *			
0	10.00			
S				
R		10.00	22.09	+12.09
06	Churachandpur Supply Sy	ystem		
0	15.00			
S				
R		15.00	17.81	+2.81

Grant No : 23 Power Department

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupee	s)

13	Imphal Supply System			
o s	2,50.00		0.55.05	
R 14	Jiribam Supply System	2,50.00	3,66.85	+1,16.85
o s R	15.00	15.00	22.09	+7.09
15	Kakching Supply System	13.00	22.03	+7.03
o s	10.00	10.00	15 50	45.70
R 24	Moreh Supply System	10.00	15.73	+5.73
0 S	5.00			
R	Nouth District Supply C	5.00	10.69	+5.69
26	North District Supply S 25.00	ystem		
s	23.00			
R 31	Sub Divisional & Distri	25.00	39.29	+14.29
		cc nead Quare	er suppry system	
0 5	5.00			
R		5.00	13.96	+8.96
33	Thoubal Supply System			
o s	30.00			
R		30.00	43.42	+13.42
34	Ukhrul Supply System			

Grant No : 23 Power Department

Heads

	20.00			
s	• • •			
R		20.00	41.55	.01 55
Capita	al:-	20.00	41.55	+21.55
•	Voted :			
Sazzin	g(s) occurred mainly			
(Sta	te Plan - Normal)	under:		
	Capital Outlay on Pu	ublic Works		
	Office Buildings			
	Construction-General	Pool Accommodatio	n	
1 2	Fleatriaity Building	_		
12	Electricity Building Voted-Hill-Plan	I		
0	·	•		
s	20100			
R		10.00	0.77	-9.23
4801	Capital Outlay on Po		0.77	-9.23
	Hydel Generation			
	Direction and Admini	stration		
17	The property of the same			
	Execution /oted-Valley-Plan			
o,	26.00			
S	20.00			
R		26.00	1 07	05.05
05	Transmission and Di		-1.87	-27.87
	Transmission & Distr			•
v	132/33 KV Supply Sys oted-Valley-Plan	cem at ulribam		
0	50.00			
S				
R	1,50.00	2,00.00	44.24	-1,55.76
64 V	Power Supply Improver oted-Hill-Plan	ment of District Ho		1,00.70
0	10.00			
S				
R		10.00		-10.00
ν	oted-Valley-Plan			-10.00
0	-			

eads	5	Total Grant Actual (In)	Expenditure Ex lakhs of Rupees)	cess(+)/Saving(-
	10.00			
S				
R		10.00		-10.00
	allation Of 33/1 Hill-Plan	1kv Sub-Station At	Shivapurikhan	
0	10.00			
S				
R	0.00	10.00		-10.00
	adation Of 132v Hill-Plan	S/S At Ningthoukhor	n.	
0	1,00.00			
. S	2,00,00			
R	-1,00.00	0.00	0.52	+0.52
	r expenditure			
	me under NABARD -Hill-Plan			
0	2,00.00			
S				
R	-1,00.00	1,00.00		-1,00.00
Voted-	-Valley-Plan			
0	6,50.00			
S				
R	-6,50.00	0.00		+0.00
	lerated Power De -Hill-Plan	evelopment and Refo	rm Programme (APDR	P)
0	2,35.00			
S				
R	-1,33.00	1,02.00		-1,02.00
Voted-	-Valley-Plan			
0	15,65.00			
s				
R	-5,27.00	10,38.00		-10,38.00
	struction of 33 :	KV DC line from Lei	makhong to Iroise	emba
0	40.00			
S	40.00			
۵			E 00	15 00

0.00

-40.00

R

+5.88

5.88

V	oted-Valley-Plan						
0	60.00						
S							
R	-60.00		0.	00	5	0.00	+50.00
77	Construction of Kongba	33 KV	DC line	from	Mongsangei	to K	numanlampak via
V	oted-Valley-Plan						
0	1,00.00						
S							
R	-1,00.00		0.	00			+0.00
06	Rural Electrifi	cation	n				
799	Rural Electrific	ation	Schemes				
	Electrification oted-Hill-Plan	of Vi	llages (Pi	(GY)			
0	6,00.00						
S							
Ŕ			6,00.	00	3,0	5.34	-2,94.66
	Electrification oted-Hill-Plan	of Bo	rder Area	a Vili	lage		
0	40.00						
S	40.00						
R	-39.50		0	50			-0.50
							-0.50
	Scheme Under Rur oted-Hill-Plan	al El	ectrifica	ation	Corporation	n	
0	8,30.00						
S							
R	-8,30.00		0.	00	1,8	36.30	+1,86.30
V	oted-Valley-Plan						
0	12,70.00						
S							
R	-12,70.00		0.	00	2,6	54.60	+2,64.60
800	Other Expenditur	e:e					
	Rural Electrific	ation	Scheme				
0	4,00.00						
s	4,00.00						
R	0.00		4 00	00		6 E0	2 02 40
	0.00		4,00.	00		6.58	-3,93.42
80	General						

Heads Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

004 Research & Development 27 Investigation of Hydel Schemes Voted-Hill-Plan 5.00 S -2.00 3.00 -3.00 R 800 Other Expenditure 08 Communication & Buildings Voted-Valley-Plan 7.00 O S R 13.00 20.00 -20.00 09 Computerisation Voted-Valley-Plan 5.00 S 5.00 R -5.00 62 Purchase of Vehicle Voted-Valley-Plan 10.00 S R 10.00 20.00 -20.00 (Central Plan Scheme (CPS)) 4801 Capital Outlay on Power Projects Transmission and Distribution 799 Transmission & Distribution System 02 Non Lapsable central Pool of Resources (NLCPR) Voted-Central Plan- Valley 0 0.27 S 10,95.75 2,09.03 R 13,05.05 4,40.62 -8,64.43(N.E.C. Scheme) 4552 Capital Outlay on North Eastern Areas Hydel Generation 005 Investigation 05 Tuivai Hydro Electric Project Voted-Central Plan- Hill

Grant No : 23 Power Department

Heads

				•
. 0				
S	31.99			
R		31.99		-31.99
Fycon	s occurred mainly unde			
	e Plan - Normal)	· ·		
-	Capital Outlay on Pub	olic Works		
01	Office Buildings			
101	Construction-General	Pool Accommodation		
12	Electricity Building			
	oted-Valley-Plan			
0	29.00	•		
S				
R		29.00	41.36	+12.36
	Capital Outlay on Pov	ver Projects		
01	Hydel Generation			
799	Hydel Schemes			
31	Leimakhong Hydel Elec	ctric Project		
V	oted-Hill-Plan			
0	7.00			
S		5 00		.16.20
R		7.00	23.32	+16.32
	oted-Valley-Plan 0.00	•		
o s	0.00			
R		0.00	16.56	+16.56
04	Diesel/Gas Power Ger			
	Diesel Power Generat:			
4.2	Dahabilitation of Al	d D.C. Sotoot Tembol	and Taimakhang	Dougs House
	Rehabilitation of Olo Oted-Valley-Plan	i D.G. Secsac imphai	and beimakhong	rower nouse
0	0.00			
S				
R		0.00	2.75	+2.75
05	Transmission and Dis	stribution		
799	Transmission & Distr	ibution System		
02	132/33 KV Supply Syst	tem at Churachandour		
	oted-Hill-Plan			

Voted-Valley-Plan

0	20.00			
S				
R	2.50	22.50	31.05	+8,55
-	oted-Valley-Plan			
0	0.00			
S	5.552			
R		0.00	67.26	+67.26
	Non Lapsable cent oted-Hill-Plan	ral Pool of Res	ources (NLCPR)	
0	20.00			
S				
R	2.50	22.50	31.05	+8.55
	132/33 KV Supply oted-Hill-Plan	System at Jirib	am	
0	0.00			
S			•	
R		0.00	1,95.30	+1,95.30
	33KV Sub-Transmis	sion System		
0	40.00			
S				
R	9.00	49.00	2,21.49	+1,72.49
ν	oted-Valley-Plan			
0	30.00			
S				
R	20.00	50.00	1,73.71	+1,23.71
11	Distribution Syst	em		
V	oted-Hill-Plan			
0	0.00			
S				
R	30.00	30.00	1,66.38	+1,36.38
. V	oted-Valley-Plan			
0	0.00			
S				
R	30.00	30.00	39.97	+9.97
46	System Improvement	nt Schemes of Gr	eater Imphal	

Heads Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

o s	0.00						
R	1,39.66	1,39.66	1,76.15	+36.49			
83 V O	Upgradation Of 132v S/ /oted-Valley-Plan 0.00	S At Ningthoukhon					
s							
R	1.00	1.00	4.39	+3.39			
06 799	Rural Electrification Rural Electrification	Schemes					
14 V	Electrification of Vil oted-Valley-Plan	lages(PMGY)					
0	0.00						
S -							
R		0.00	2,32.90	+2,32.90			
25 V	Intensification of Electrication of Elec	ctrified villages					
0	0.00						
S R							
	oted-Valley-Plan	0.00	60.79	+60.79			
0	0.00						
S							
R		0.00	65.44	+65.44			
800	Other Expenditure			_			
	Rural Electrification Soted-Valley-Plan	Scheme					
0	0.00						
S							
R		0.00	2,15.78	+2,15.78			
(Central Plan Scheme (CPS)) 4801 Capital Outlay on Power Projects							
05							
799	Transmission & Distribu						

02 Non Lapsable central Pool of Resources (NLCPR)

Voted-Central Plan- Hill

0	0.00			
S	0.00			
R		0.00	9,14.25	+9,14.25
(N.E	.C. Scheme)			
4552	Capital Outlay on North Ea	astern Areas		
01	Hydel Generation			
005	Investigation			
0.3	Investigation			
	/oted-Central Plan- Valley			
	-			
0	0.01			
S				
R		0.01	8.73	+8.72
05	Transmission and Distribu	ution		
799	Transmission and Distribu	tion Supply		
0.4	5 100/22 177	a 1 a 1 i	1 1 .	
	Augmentation of 132/33 KV	Sub-Station	at Kakching	
'	Oted-Central Plan- Valley			
0				
S	50.00			
. R		50.00	55.88	+5.88

Heads Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

Revenue : Voted :

2. The expenditure exceeded the grant by Rs. 2,03.29 lakhs, the excess requires regularisation.

In view of the final excess, the supplementary provision itself proved in-adequate.

Reason for saving was attributed to non-filling up of vacant posts, non-construction of office buildings and non utilisation of fund of various installation and upgradation of 33/32 KV Sub-Station.

Reason for excess was attributed to purchase of power from NHPC, Construction/installation of 33 KV Sub-Station and release of Govt. of India for diffrent schemes

Capital: Voted:

3. Final saving in the grant was Rs. 35,24.94 lakhs; but no surrender was made during the year.

In view of the final saving, the whole provision itself proved excessive.

Reason for final saving have not been intimated (Oct. 2005).

Grant No: 24 - Vigilance Department

All Voted

Major Heads: 2070 Other Administrative Service

Revenue:		Total Grant	Actual Expenditure	Excess (+) Saving(-)
	(Rs.)	(Rs.)	(Rs.)	(Rs.)
Voted				
Original:	72,65,000			
Supplementary:		72,65,000	68,73,832	-3,91,168
Amount surrendered				
during the year				3,04,000

Notes and Comments:

1. The Distribution of the grant and actual expenditure among "Non-Plan General", "Plan Hill Area" and "Plan Valley Area" is given below:

Revenue:			(In lakhs of rupees)			
Voted	Non-Plan	: General	72.65	68.74	-3.91	
•	Plan	: Valley Areas	0.00	0.00	0.00	
	Plan	: Hill Areas	0.00	0.00	0.00	
		Total Voted :	72,65	68.74	-3.91	
Capital:						
Voted	Non-Plan	: General	0.00	0.00	0.00	
	Plan	: Valley Areas	0.00	0.00	0.00	
	Plan	: Hill Areas	0.00	0.00	0.00	
		Total Voted:	0.00	0.00	0.00	

Grant No : 24 Vigilance Department

Heads Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

Revenue : Voted :

2. The expenditure fell short of the grant by Rs. 3.91 lakhs, and amount surrendered during the year was Rs. 3.04 lakhs.

In view of the final saving, the whole provision itself proved excessive.

Reasons for final saving have not been intimated (Oct. 2005).

Grant No: 25 - Youth Affairs and Sports Department All Voted

Major Heads: 2204 Sports and Youth Service 2552 North Eastern Area

Revenue:		Total Grant	Actual Expenditure	Excess (+) Saving(-)
	(Rs.)	(Rs.)	(Rs.)	(Rs.)
Voted				
Original :	8,58,13,000			
Supplementary:	58,47,000	9,16,60,000	8,36,55,785	-80,04,215
Amount surrendered during the year				30,38,000

Major Heads: 4202 Capital Outlay on Education, Sports, Art and Cultu 4552 Capital Outlay on North Eastern Are

Capital:

Voted

Original:

69,13,000

Supplementary:

3,49,87,000

4,19,00,000

3,59,63,924

-59,36,076

Amount surrendered during the year

Notes and Comments:

Revenue:		(In lakhs of rupees)				
Voted	Non-Plan	: General	7,19.76	6,69.19	-50.57	
	Plan	: Valley Areas	1,80.34	1,62.68	-17.66	
	Plan	: Hill Areas	16,50	4.69	-11.81	
		Total Voted :	9,16.60	8,36.56	-80.04	
Capital:						
Voted	Non-Plan	: General	0.00	0.00	0.00	
	Plan	: Valley Areas	3,19.00	3,59.49	40.49	
	Plan	: Hill Areas	1,00.00	0.15	-99.85	
		Total Voted:	4,19.00	3,59.64	-59.36	

Grant No :	25	Youth	Affairs	and	Sports	Department
------------	----	-------	---------	-----	--------	------------

Heads		Total Grant	Actual Expenditure E (In lakhs of Rupees)	xcess(+)/Saving(-)
Revenu	e:-			
	Voted :			
Savin	g(s) occurred mainl	ly under :		
(Sta	te Non-Plan)			
2204	Sports and Youth S	Services		
00	NULL			
101	Physical Education	1		
04	Promotion of Games	s in School		
0	3,59.00			
S	7,000			
R	-20.91	3,38.09	2,93.74	-44.35
104	Sports And Games	·		
02	Non Government Ins	stitutions		
0	15.00			
S	13.00			
R		15.00	9.91	-5.09
	trally Sponsored Sc		2.22	
	Sports and Youth			
	NULL			
102	Youth Welfare Prog	gramme For Stud	ents	
	National Service S Oted-Central Plan-			
0		Agitel		
S				
R		7.09		-7.09
				,,,,,
	s occurred mainly t te Non-Plan)	inder :		
	Sports and Youth	Bervices		
00	NULL			
	Direction And Admi	inistration		
01	Direction		·	
0	1,49.20			
S	•			
R		1,62.69	1,71.45	+8.76
	te Plan - Normal)		_,	. • • • •
	Sports and Youth	Samri cas		
2204	sports and louth .	OCTATOED.		
2204 00	NULL	SELVICES		

eads		(In	al Expenditure Ex lakhs of Rupees)	cess(+)/Saving(-
	***	· -· · · - <u></u>		
01 - 101 - 101 - 101				
01 Direction Voted-Valley-F	Plan			
0.				
S	5.00			
R. (0.00	13.50	17.32	+3.82
(Central Plan Sch	eme (CPS))			
2204 Sports and Y	outh Service	ces		
00 NULL				•
104 Sports And G	ames			
04 Sports Infra	structure			
Voted-Central		еу		
	0.01			
S.		2 22	2 22	
. R.		0.01	3.00	+2.99
mpital:-				
Voted				
Voted:				
aving(s) occurred		der :		
aving(s) occurred (State Plan - Nor	mal)		rt and Culture	
aving(s) occurred (State Plan - Nor 4202 Capital Outl	mal) Lay on Educa	ation, Sports, A		
aving(s) occurred (State Plan - Normal 4202 Capital Outl 03 Sports and	mal) L ay on Educ a Youth Servi			
(State Plan - Normal Agency Capital Outl 03 Sports and 800 Other expended	mal) L ay on Educ a Youth Servi diture	ation, Sports, A		
(State Plan - Normal No	mal) Lay on Educa Youth Servi diture Astructure	ation, Sports,A		
(State Plan - Normal Agency Capital Outlet 03 Sports and 800 Other expended 08 Sports Infra Voted-Hill-Plan	mal) lay on Educa Youth Servi diture astructure an	ation, Sports,A		
(State Plan - Normal Voted-Hill-Plan aving(s) occurred (State Plan - Normal Voted-Hill-Plan (State Plan -	mal) Lay on Educa Youth Servi diture astructure an 0.00	ation, Sports,A		
aving(s) occurred (State Plan - Norm 4202 Capital Outl 03 Sports and 800 Other expend 08 Sports Infra Voted-Hill-Pla	mal) lay on Educa Youth Servi diture astructure an	ation, Sports,A		-99.85
(State Plan - Normal Voted - Hill - Plan - Voted - Hill - Plan - Voted - Right - Plan - Vot	mal) Lay on Educa Youth Servi diture astructure an 0.00	ation, Sports,A	lia	-99.85
(State Plan - Normal Agonal Capital Outland	mal) Lay on Educa Youth Servi diture astructure an 0.00	ation, Sports, And ces Sports Stack	0.15	-99.85
aving(s) occurred (State Plan - Norm 4202 Capital Outl 03 Sports and 800 Other expend 08 Sports Infra Voted-Hill-Plan 0. S. 1,0 R. (N.E.C. Scheme)	mal) Lay on Educa Youth Servi diture astructure an 0.00	ation, Sports, And ces Sports Stack	0.15	-99.85
aving(s) occurred (State Plan - Norm 4202 Capital Outl 03 Sports and 800 Other expend 08 Sports Infra Voted-Hill-Plan 0. S. 1,0 R. (N.E.C. Scheme)	mal) Lay on Education Youth Service disture astructure an 0.00 0.00 Lay on North	ation, Sports, And ces Sports Stack	0.15	-99.85
(State Plan - Normal Agency Capital Outland	mal) Lay on Educa Youth Servi diture astructure an 0.00 0.00 Lay on North	1,00.00	0.15	
(State Plan - Normal Agency Capital Outland	mal) Lay on Educa Youth Servi diture astructure an 0.00 0.00 Lay on North	1,00.00	0.15	
aving(s) occurred (State Plan - Norm 4202 Capital Outl 03 Sports and 800 Other expend 08 Sports Infra Voted-Hill-Pla 0. S. 1,0 R. (N.E.C. Scheme) 4552 Capital Outl 00 NULL 800 Other Expend	mal) Lay on Educa Youth Servi diture astructure an 0.00 0.00 Lay on North diture Of Cretica	1,00.00 h Eastern Areas	0.15	
(State Plan - Normal Activities	mal) Lay on Educa Youth Servi diture astructure an 0.00 0.00 Lay on North diture Of Cretica	1,00.00 h Eastern Areas	0.15	
(State Plan - Normal Voted - Capital Outland O	mal) Lay on Educa Youth Servi diture astructure an 0.00 0.00 Lay on North diture Of Cretica	1,00.00 h Eastern Areas l Areas Of Infra	0.15	rts Youth
(State Plan - Normal Voted - Capital Outland O	mal) Lay on Educa Youth Servi diture astructure an 0.00 0.00 Lay on North diture Of Cretical	1,00.00 h Eastern Areas	0.15	

Grant No: 25 Youth Affairs and Sports Department

Heads Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

4202 Capital Outlay on Education, Sports, Art and Culture

- O3 Sports and Youth Services Sports Stadia 800 Other expenditure
- 08 Sports Infrastructure Voted-Valley-Plan
 - 0 49.13
 - S 2,00.87
 - R 2,50.00 3,39.49 +89.49

Revenue : Voted :

2. The expenditure fell short of the grant by Rs.80.04 lakhs, and amount surrender during the year was Rs. 30.38 lakhs.

Reasons for final saving and excess have not been intimated (Oct. 2005).

Capital : Voted

3. The expenditure felll short of the grant by Rs. 59.36 lakhs, but no surrender was made during the year.

In view of the final saving, the supplementary provision itself proved excessive.

Reasons for final saving and excess have not been intimated (Oct. 2005).

Grant No: 26 - Administration of Justice

<u>Major Heads:</u> 2014 Administration of Justic 2015 Elections 2070 Other Administrative Service 2235 Social Security and Welfar

Revenue:	(Rs.)	Total Grant (Rs.)	Actual Expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Voted	. ,	(10.7	(210.)	(1.01)
Original:	5,44,71,000			
Supplementary:	39,88,000	5,84,59,000	4,39,14,634	-1,45,44,366
Amount surrendered				
during the year				40,26,000
Charged				
Original:	2,73,96,000			
Supplementary:		2,73,96,000		-2,73,96,000
Amount surrendered				
during the year				1,32,14,000

Major Heads: 4059 Capital Outlay on Public Work

Capital:

Voted

Original:

Supplementary: 7,46,000 7,46,000 -7,46,000

Amount surrendered during the year

Notes and Comments:

Revenue:				(In lakhs of rupees)	
<u>Voted</u>	Non-Plan	: General	5,27.30	4,37.64	-89.66
	Plan	: Valley Areas	57.29	1.50	-55.79
	Plan	: Hill Areas	0.00	0.00	0.00
		Total Voted :	5,84.59	4,39.15	-1,45.45
Charged	Non-Plan	: General	2,73.96	0.00	-2,73.96
		Total Charged :	2,73.96	0.00	-2,73.96
Capital:					
Voted	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	7.46	0.00	-7.46
	Plan	: Hill Areas	0.00	0.00	C2.0
		Total Voted:	7.46	0.00	-7.46

Grant No : 26 Administration of Justice

Heads		otal Grant	Actual Expenditure Expenditure (In lakhs of Rupees)	kcess(+)/Saving(-
Revenu	e:-			
	Voted :			
	g(s) occurred mainly	ınder :		
	te Non-Plan)			
	Administration of Jus	stice		
00 105	NULL Civil and Session Cou			
103	CIVII and Session Co	ills		
03	Criminal Courts (East)			
0	32.50			
s				
R		32.50	22.69	-9.81
06	District and Sub-ord	nate Judge	Court (East)	
•	70.56			
0	78.56			
S R	-0.16	78.40	59.11	10.00
			59.11	-19.29
12	Munsiff Courts (East	:)		
0	39.34			
· s				
R		39.34	25.81	-13.53
13	Munsiff Courts (West)			
0	37.16			
S	37.10			
R	-6.15	31.01	28.89	-2.12
	Legal Advisors and Co		20.09	-2.12
	Advocate General'S On			
0	12.90			•
S				
R	0.54	13.44	7.81	-5.63
14	Public Prosecutor Cur	n - Addition	al Advocate(District)	·
0	57.00			
S	37.00			
R	11.00	68.00	51.78	-16.22
	Elections	00.00	31.70	10.22
00	NULL			
	Election Commission			

26 Administration of Justice Grant No :

00

NULL 102 High Courts

Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees) Heads

. m				
17	State Election Commission	on		
0	24.65			
S				
R	-6.01	18.64	18.42	-0.22
2070	Other Administrative Ser	rvices		
	NULL			
105	Special Commission of En	nquiry		
11	Manipur Human Rights Cor	mmission		
0	30.00			
S				
R	-0.27	29.73	7.53	-22.20
(Stat	te Plan - Normal)			
2014	Administration of Justic	ce		
00	NULL			
800	Other Expenditure			
	Schemes Under EFC Award oted-Valley-Plan			
0	13.41			
S	39.88			
R	1.00	54.29	0.42	-53.87
Exces	s occurred mainly under	:		
	te Non-Plan)	_		
2014	Administration of Justi	ce		
00	NULL			
800	Other Expenditure			
01	Additional Facilities F	or The Courts		
0	14.07			
S				
R	-2.32	11.75	28.84	+17.09
	Charged:			
Savin	g(s) occurred mainly und	er :		
	te Non-Plan)			N.
2014	Administration of Justi	ce		•

Grant No : 26 Administration of Justice

Heads Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

08 High Court(Charge) Charged-General-Non Plan

)

2,73.96

S

R

2,73.96

0.00

-2,73.96

Capital:-

Voted:

Saving(s) occurred mainly under :

(State Plan - Normal)

4059 Capital Outlay on Public Works

60 Other Buildings

800 Other Expenditure

01 Schemes Under EFC Award Voted-Valley-Plan

0

S

7.46

R

7.46

-7.46

Grant No: 26 Administration of Justice

Heads Total Grant Actual Expenditure Excess (+) / Saving (-)
(In lakhs of Rupees)

Revenue :

Voted:
2.Final saving in the grant was Rs. 1,45.44 lakhs, and amount surrendered during the year was Rs. 40.26 lakhs.

In view of the final saving, the supplementary provision itself proved un-necessary.

Reasons for final saving and excess have not been intimated (Oct. 2005).

Revenue : Charged :

3. Final saving in the grant was Rs. 2,73.96 lakhs, and amount surrendered during the year was Rs. 1,32.14 lakhs.

Reasons for final saving have not been intimated (Oct. 2005).

Capital : Voted :

4. The whole provision was kept un-utilised during the year.

Reasons for final saving have not been intimated (Oct. 2005).

Grant No: 27 - Election

All Voted

Major Heads: 2015 Elections

Revenue:	(Pa)	Total Grant	Actual Expenditure	Excess (+) Saving(-) (Rs.)
Voted	(Rs.)	(Rs.)	(Rs.)	
Original:	3,29,23,000			
Supplementary:		3,29,23,000	2,63,37,357	-65,85,643
Amount surrendered				
during the year				54,51,000

Notes and Comments:

Revenue:		(In lakhs of rupees)				
Voted		: General	3,29.23	2,63.37	-65.86	
	Plan	: Valley Areas	0.00	0.00	0.00	
	Plan	: Hill Areas	0.00	0.00	0.00	
		Total Voted :	3,29.23	2,63.37	-65.86	
Capital:			•			
<u>Voted</u>	Non-Plan	: General	0.00	0.00	0.00	
	Plan	: Valley Areas	0.00	0.00	0.00	
	Plan	: Hill Areas	0.00	0.00	0.00	
		Total Voted:	0.00	0,00	0.00	

Gran	t No : 27	Election				
Heads		Total	Grant	Actual Expendit (In lakhs of F	ure Excess upees)	(+)/Saving(-)
Revenue						
	Voted :					
	y(s) occurred i	mainly under	<u>:</u>		•	
•	e Non-Plan)					
00	Elections NULL					
	Electoral Of	fiece				
03	Charges For I	ssue Of Photo	Idendi	ty Cards To Vot	ers	
^	1 00	0.0				
0	1,00	.00				
s R	-45	49	54.51			-54.51
			0			
	s occurred mai ce Non-Plan)	nly under :				
•	Elections					
00	NULL					
	Electoral Of	fiece				
		1 5 4 6 4	06 Blood	bawal Dalla		
05	Preparation A	na Printing (JI ETEC	toral Rolls		
0	90	.01			•	
s	50	• • •				
R	33	.59 1	.23.60	1,23.	60	+0.00
105	Charges for c		=		,	
02	Charges For C	onduct Olele	ctions '	ro Lok Sabna		
0	n	.01				
S	J	-				

9.50

4.45

-5.05

9.49

R

222

Grant No : 27 Election

Heads Total Grant Actual Expenditure Excess (+) / Saving (-)
(In lakhs of Rupees)

Revenue : Voted :

 The expenditure fell short of the grant by Rs. 65.86 lakhs, and amount surrendered during the year was Rs. 54.51 lakhs.

Reasons for final saving and excess have not been intimated (Oct. 2005).

Grant No: 28 - State Excise

All Voted

Major Heads: 2039 State Excise

2235 Social Security and Welfare

Revenue:	(Rs.)	Total Grant (Rs.)	Actual Expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Voted		(/	(85.7	(AS.)
Original:	6,00,04,000			
Supplementary:	2,38,000	6,02,42,000	5,67,32,384	-35,09,616
Amount surrendered during the year				, ,

Notes and Comments:

Revenue:	(In lakhs of rupees)				
<u>Voted</u>	Non-Plan	: General	6,02.42	5,67.32	-35.10
	Plan	: Valley Areas	0.00	0.00	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
•		Total Voted :	6,02.42	5,67.32	-35,10
Capital:		·			
<u>Voted</u>	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	0.00	0.00	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
		Total Voted:	0.00	0,00	0.00

Grant No : 28 State Excise

Heads		Total Grant	Actual Expenditure (In lakhs of Rupees	Excess(+)/Saving(-)
Revenu	e:-			
	Voted :			
Savin	g(s) occurred main	ly under :		
	te Non-Plan)			
2039	State Excise			
00	NULL			
001	Direction and Adm	inistration		
02	Execution			
0	1,43.00			
S	1.39			
R	2.02	1,46.41	1,24.76	-21.65
2235	Social Security as	nd Welfare		
02	Social Welfare			
105	Prohibition Prohibition			
03	Prohibition			
0	4,44.80		•	
S	0.86			
R	0.00	4,45.66	4,20.49	-25.17
Exces	s occurred mainly w	under :		
	e Non-Plan)			
2039	State Excise			
00	NULL			
001	Direction and Admi	inistration		
01	Direction			
0	12.24			
S	0.13			
R	-2.02	10.35	22.08	+11.73

225

Concld.

Grant No : 28 State Excise

Heads Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

Revenue : Voted :

2. Fianal saving in the grant was Rs. 35.10 lakhs, but no surrender during the year.

In view of the final saving, the supplementary provision itself proved excessive.

Reasons for final saving and excess have not been intimated (Oct. 2005).

Grant No: 29 - Sales Tax, Other Taxes/Duties on Commodities and Services All Voted

Major Heads: 2040 Sales Tax

2045 Other Taxes and Duties on Commodities and Servic

Revenue:	(Rs.)	Total Grant	Actual Expenditure	Excess (+) Saving(-)
Voted	, ,	(Rs.)	(Rs.)	(Rs.)
Original:	1,67,75,000			
Supplementary:	22,70,000	1,90,45,000	1,65,11,072	-25,33,928
Amount surrendered				, ,
during the year			•	

Notes and Comments:

Revenue:		(In lakhs of rupees)				
<u>Voted</u>	Non-Plan Plan Plan	: General : Valley Areas : Hill Areas	1,72.45 18.00 0.00	1,65.11 0.00 0.00	-7.34 -18.00 0.00	
		Total Voted :	1,90.45	1,65.11	-25.34	
Capital:						
Voted	Non-Plan	: General	0.00	0.00	0.00	
	Plan	: Valley Areas	0.00	0.00	0.00	
	Plan	: Hill Areas	0.00	0.00	0.00	
		Total Voted:	0.00	0.00	0.00	

Grant No : 29 Sales Tax, Other Taxes/Duties on Commodities and Services

Heads		Total Grant	Actual Expenditure Ex (In lakhs of Rupees)	cess(+)/Saving(
Reven	ue:-			
	Voted :			
(Stat	g(s) occurred ma e Non-Plan) Sales Tax NULL Collection Char			
02	Collection Char	ges		
S				
R		1,33.30	1,01.98	-31.32
	e Plan - Normal) Sales Tax			
00	NULL			
	Other expenditu	ra		
	Implementation Voted-Valley-Plan			
0	-			
S	18.00			
R		18.00		-18.00
Exces	s occurred mainly	y under :		
	e Non-Plan)	•		•
	Sales Tax			
00	NULL			
001	Direction and A	dministration		
01	Direction			
o				
s R		24.49	24 72	110.04
800			34.73	+10.24
	-			
03	VAT-Publicity/A	wareness Campa	ign (One time grant)	
0				
S	· · •			
R	5.30	10.00	23.68	+13.68

Grant No : 29 Sales Tax, Other Taxes/Duties on Commodities and Services

Heads

Revenue : Voted:

> 2. Final saving in the grant was Rs. 25.34 lakhs, no amount surrender during the year was made.

In view of the final saving, the provision itself proved excessive.

Reasons for final saving have not been intimated (Oct. 2005).

Grant No: 30 - General Economic Services and Planning All Voted

Major Heads: 2505 Rural Employme 3451 Secretariat-Economic Service 3454 Census Surveys and Statistics

Revenue:		Total	Actual	Excess (+)
	Grant (Rs.) (Rs.)		Expenditure (Rs.)	Saving(-)
<u>Voted</u>		(2.5.)	. (Ra.)	(Rs.)
Original:	19,03,73,000			
Supplementary:	32,66,50,000	51,70,23,000	15,80,47,660	-35,89,75,340
Amount surrendered				
during the year				3,39,50,000

Major Heads: 6235 Loans for Social Security and Welfar

Capital:

Voted

Original:

Supplementary:

20,00,00,000

20,00,00,000

20,00,00,000

Amount surrendered during the year

Notes and Comments:

Revenue:	(In lakhs of rupees)				
<u>Voted</u>	Non-Plan	General	6,42.73	5,63.72	-7 9.01
	Plan	: Valley Areas	45,21.00	10,16.02	-35,04.98
	Plan	: Hill Areas	6.50	0.74	-5.76
		Total Voted :	51,70.23	15,80.48	-35,89.75
Capital:					
Voted	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	20,00.00	20,00.00	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
		Total Voted:	20,00.00	20,00.00	0.00

Grant No : 30 General Economic Services and Planning

Heads	t No : 50 Gene	Total Grant	Actual Expenditure (In lakhs of Rupe	Excess(+)/Saving(-)
Revenu	e:-			
•	Voted :			
Savino	g(s) occurred mainly	v under :		
	te Non-Plan)			
3451	Secretariat-Economi	ic Services		
00	NULL			
092	Other Offices			
03	Directorate Of Plan	nning		
0	1,54.55			
S				
R	-8.75	1,45.8	0 1,12.91	-32.89
102	District Planning I	Machinery		•
07	Planning At Distric	ct Level		
0	31.55			
S				
R	3.01	34.5	6 21.79	-12.77
	Census Surveys and	Statistics		
02	Surveys and Statis			
	Direction and Admi			
01	Direction			
0	2,69.05			
s				
R		2,60.5	2,51.13	-9.43
	National Sample Su	•		
05	National Sample Su	rvey Organisa	ation	
0	1,00.56			
s				
R	-1.67	98.8	93.65	-5.24
(Sta	te Plan - Normal)			
3451	Secretariat-Econom	ic Services		
00	\mathtt{NULL}			
	Other Offices			
	Border Arrea Devel Voted-Valley-Plan	opment Progr	amme	
O	_			
S				
R		5,55.0	00 4,16.00	-1,39.00
H	25.00	2,33.0	4,10.00	1,00.00

Grant No: 30 General Economic Services and Planning

Heads Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

	Self Employment /oted-Valley-Plan	Of Educated Unemployed Pe	ersons	
0	0.00			
S	30,00.00			
R		30,00.00		-30,00.00
	Special Developm /oted-Valley-Plan	ent Fund		
0	4,55.00			
S	1,47.50			
R	-1,15.50	4,87.00	1,39.00	-3,48.00
102	District Plannin	g Machinery		
	Planning At Dist Oted-Valley-Plan	rict Level		
0	10.00			
S				
R	-2.00	8.00	1.54	-6.46
	s occurred mainly	under :		•
	te Plan - Normal)			
	Secretariat-Econ	omic Services		
00	NULL			
092	Other Offices			
	Crash Scheme for oted-Valley-Plan	Generation of Employment		
0	2,75.00			
S				
R	81.50	3,56.50	3,56.50	+0.00

232

Concld.

Grant No: 30 General Economic Services and Planning

Heads Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

Revenue : Voted :

2. Final saving in the grant was Rs. 35,89.75 lakhs, amount surrendered during the year was Rs. 3,39.50 lakhs.

In view of the final saving, the supplemetary provision itself proved excessive.

Reasons for final saving and excess have not been intimated (Oct. 2005).

Grant No: 31 - Fire Protection and Control

All Voted

Major Heads: 2070 Other Administrative Service

Revenue:	(Rg.)	Total Grant (Rs.)		Excess (+) Saving(-)
Voted	(14)	(Rs.)	(Rs.)	(Rs.)
Original:	2,93,58,000			
Supplementary:	20,90,000	3,14,48,000	2,81,69,767	-32,78,233
Amount surrendered during the year				., , ,

Major Heads: 4070 Capital Outlay on other Administrative Servic

Capital:

Voted

Original:

Supplementary: 40,90,000 40,90,000 40,90,389 +389

Amount surrendered during the year

Notes and Comments:

Revenue:		(In lakhs of rupees)			
<u>Voted</u>		: General	2,73.58	2,62.60	-10.98
	Plan	: Valley Areas	40.90	19.10	-21.80
	Plan	: Hill Areas	0.00	0.00	0.00
		Total Voted :	3,14.48	2,81.70	-32.78
Capital:				•	
Voted	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	40.90	40.90	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
		Total Voted:	40.90	40.90	0.00

Grant No : 31 Fire Protection and Control

Heads		Total Grant	Actual Expenditu (In lakhs of R	ure Excess(+)/Saving(-) upees)
Revenu	e:-			
•	Voted :			
	g(s) occurred mainly	under :		
(Stai	ce Non-Plan)			
2070	Other Administrativ	e Services		
00	NULL			
108	Fire Protection and	l Control		
02	Fire Protection And	l Control		
0	2,73.44			•
S				
R	1.04	2,74.48	2,62.6	711.88
(Stai	te Plan - Normal)			
2070	Other Administrativ	e Services		
00	NULL			
108	Fire Protection and	l Control		
01	Schemes under EFC A	ward		
V	oted-Valley-Plan			
0	20.00			
S	20.90			
R	-0.90	40.00	19.1	-20.90

Grant No : 31 Fire Protection and Control

Heads Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

Revenue : Voted :

2. Final saving in the grant was Rs. 32.78 lakhs, but no surrender was made during the year.

In view of the final saving, the supplementary provision itself proved un-necessary.

Reason for saving was attributed to non establishment of Senapati and Chandel Fire Station.

Reasons for final saving have not been intimated (Oct. 2005).

Capital : Voted :

3. The expenditure exceeded the grant by Rs.389 the excess requires regularisation.

Reasons for excess and saving have not been intimated (Oct. 2005)

Grant No: 32 - Jails

All Voted

Major Heads: 2056 Jails

Revenue:	(Rs.)	Total Grant (Rs.)	Actual Expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Voted	(,	(85.)	(RS.)	(.a.)
Original:	4,29,61,000			
Supplementary:	1,00,05,000	5,29,66,000	4,97,43,049	-32,22,951
Amount surrendered during the year				
Major Heads: 4059 Capita	l Outlay on Public Work			
Capital:				
Voted				
Original:	15,01,000			•
Supplementary:	3,09,00,000	3,24,01,000	3,19,00,000	-5,01,000
Amount surrendered				

Notes and Comments:

during the year

Revenue:		(In lakhs of rupees)				
<u>Voted</u>	Non-Plan	: General	5,24.66	4,97.43	-27.23	
	Plan	: Valley Areas	5.00	0.00	-5.00	
	Plan	: Hill Areas	0.00	0.00	0.00	
		Total Voted :	5,29.66	4,97.43	-32.23	
Capital:						
Voted	Non-Plan	: General	0.00	0.00	0.00	
	Plan	: Valley Areas	3,24.01	3,19.00	-5.01	
	Plan	: Hill Areas	0.00	0.00	0.00	
		Total Voted:	3,24,01	3.19.00	-5.01	

Grant No : 32 Jails

Heads	3	Total Grant	Actual Expenditure (In lakhs of Rupee	Excess(+)/Saving(-)
Reven	ue : -			
	Voted :			
Savin	g(s) occurred mainly	undor .		
(Sta	te Non-Plan)	under :		
	Jails			
00	NULL			
101	Jails			
02	Central Jail, Imphal			
0	1,75.43			
s	_,			
R	-1.12	1,74.31	1,65.23	0.00
08	Sajiwa Jail	-,,,,,,,	1,03.23	-9.08
0	1,76.02			
S	32.57			
Ŗ	4.42	2,13.01	1 07 05	
(Stat	te Plan - Normal)	2,13.01	1,97.95	-15.06
	Jails			
0.0	NULL			
001	Direction and Adminis	stration		
	Direction Oted-Valley-Plan			
0	occu valley-riam			
s	5.00			
R	3.00	F 00		
Capita:	1	5.00		-5.00
•	Voted :			
	(s) occurred mainly u	ınder :		
	e Plan - Normal)			
60	Capital Outlay on Pub	TIC Works		
	Other Buildings Construction			
031	Constituetion			•
	Scheme under EFC Awar	·d		
, V	oted-Valley-Plan			
0	10.00			
S				
R		10.00	5.00	-5.00

Grant No : 32 Jails

Total Grant Actual Expenditure Excess (+) / Saving (-) Heads (In lakhs of Rupees)

Revenue : Voted

> 2. The expenditure fell short of the grant by Rs. 32.23 lakhs, but no surrender was made during the year.

In view of the final saving, the supplementary provision itself proved excessive.

Reason for saving was attributed to less no of inmates and non filling of vaccant posts.

Reasons for final saving have not been intimated (Oct. 2005).

Capital: Voted :

> 3. Final saving in the grant was Rs.5.01 lakhs, but no surrender was made during the year.

In view of the final saving, the supplementary provision itself proved

Reasons for final saving and excess have not been intimated (Oct. 2005).

Grant No: 33 - Home Guards

All Voted

Major Heads: 2070 Other Administrative Service

Revenue:	/ 9- \	Total Grant	Actual Expenditure	Excess (+) Saving(-)
Voted	(Rs.)	(Rs.)	(Rs.)	(Rs.)
Original:	4,89,35,000			
Supplementary : Amount surrendered	. , ,	4,89,35,000	4,87,05,584	-2,29,416
during the year				1,58,000

Notes and Comments:

Revenue:	(In lakhs of rupees)				
Voted		: General	4,89.35	4,87.06	-2.29
	Plan	: Valley Areas	0.00	0.00	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
		Total Voted :	4,89.35	4,87.06	-2.29
Capital:					
<u>Voted</u>	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	0.00	0.00	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
		Total Voted:	0.00	0.00	0.00

33 Home Guards Grant No :

Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees) Heads

Revenue : Voted

> 2. Final saving in the grant was Rs. 2.29 lakhs, and amount surrender during the year was Rs. 1.58 lakhs.

Reason for saving was attributed to non-filling up of the civil defence volunteers and non-filling up vaccant posts.

Reasons for final saving have not been intimated (Oct. 2005).

Grant No: 34 - Rehabilitation

All Voted

Major Heads: 2235 Social Security and Welfar

Revenue:	(Rs.)	Total Grant	Actual Expenditure	Excess (+) Saving(-)
Voted	(3.5.7)	(Rs.)	(Rs.)	(Rs.)
Original:	1,21,84,000			·
Supplementary : Amount surrendered	, , , , .	1,21,84,000	1,05,64,644	-16,19,356
during the year				25,53,000

Notes and Comments:

Revenue: Voted			(In la	akhs of rupees)	
voted	Non-Plan Plan Plan	<pre>: General : Valley Areas : Hill Areas</pre>	1,21.84 0.00 0.00	1,05.65 0.00 0.00	-16.19 0.00 0.00
		Total Voted :	1,21.84	1,05.65	-16.19
Capital:					
<u>Voted</u>		: General	0.00	0.00	0.00
	Plan	: Valley Areas	0.00	0.00	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
		Total Voted:	0.00	0.00	0.00

-5.94

11.06

Grant No: 34 Rehabilitation Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees) Heads Revenue:-Voted: Saving(s) occurred mainly under : (State Non-Plan) 2235 Social Security and Welfare Rehabilitation 01 200 Other Relief Measures 08 Victims of Extremist Action 1,00.00 S -8.81 77.72 86.53 -13.47 R Excess occurred mainly under : (State Non-Plan) 2235 Social Security and Welfare 01 Rehabilitation 200 Other Relief Measures 03 Payment Of Compensation/Relief 2.00 0 S

17.00

15.00

R

Grant No: 34 Rehabilitation

Heads Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

Revenue :

Voted :

2. Final saving in the grant was Rs. 16.19 lakhs, and amount surrender during the year was Rs. 25.53 lakhs.

In view of the final saving, the whole provision itself proved un-necessary.

Reasons for final saving have not been intimated (Oct. 2005).

Grant No: 35 - Stationery & Printing

All Voted

Major Heads: 2058 Stationery and Printin

Revenue:		Total Grant		Excess (+) Saving(-)	
	(Rs.)	(Rs.)	(Rs.)	(Rs.)	
Voted					
Original:	2,63,10,000				
Supplementary:	40,00,000	3,03,10,000	2,34,27,233	-68,82,767	
Amount surrendered					
during the year				10,36,000	

Notes and Comments:

Revenue:		(In lakhs of rupees)				
Voted	Non-Plan	: General	2,41.10	2,20.59	-20.51	
	Plan	: Valley Areas	62.00	13.69	-48.31	
	Plan	: Hill Areas	0.00	0.00	0.00	
		Total Voted :	3,03.10	2,34.27	-68,82	
Capital:						
Voted	Non-Plan	: General	0.00	0.00	0.00	
	Plan	: Valley Areas	0.00	0.00	0.00	
	Plan	: Hill Areas	0.00	0.00	0.00	
		Total Voted:	0.00	0.00	0.00	

Grant No : 35 Stationery & Printing

Heads		Total Grant	Actual Expenditure (In lakhs of Rupes	Excess(+)/Saving(-
Revenu	·-			
	Voted :			
Savin	g(s) occurred mainly	under :		
	te Non-Plan)			
2058	Stationery and Prin	ting		•
00	NULL			
101	Purchase and Supply	of Stationer	y Stores	
02	Purchase And Supply	Of Stationer	y Stores	
0	63.55			
S	33743			
R	0.83	64.38	52.94	3.1 4.4
103	Government Presses		52.54	-11.44
01	Government Press			
0	1,77.55			
S				
R	-0.83	1,76.72	1,67.64	-9.08
	e Plan - Normal)			
2058	Stationery and Prin	ting		
00	NULL			
102	Printing, Storage a	nd Distributio	on of Forms	
01 V	Printing, Storage A oted-Valley-Plan	nd Distributio	on Of Forms	
0	2.00			
s	8.00			
R		10.00		-10.00
103	Government Presses			-10.00
02 V	Strengthening Of Teo	chnical And Ad	dministrative Staff	
0	20.00			
S	30.95			
R		50.95	12.78	-38.17

Grant No : 35 Stationery & Printing

Heads Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

Revenue : Voted :

2. Final saving in the grant was Rs. 68.83 lakhs, and amount surrender during the year was Rs. 10.36 lakhs.

In view of the final saving, the supplementary provision itself proved un-necessary.

Reasons for saving was attributed due to less procurement of materials during the year.

Reasons for final saving have not been intimated (Oct. 2005).

Grant No: 36 - Minor Irrigation Department

All Voted

Major Heads: 2702 Minor Irrigatio

Revenue:		Total	Actual	Excess (+)
Voted	(Rs.)	Grant (Rs.)	Expenditure (Rs.)	Saving(~) (Rs.)
Original :	17,68,74,000			
Supplementary: Amount surrendered	, , ,,	17,68,74,000	6,32,80,926	-11,35,93,074
during the year				9,12,64,000
Major Heads: 4702 Capital	Outlay on Minor Irrigati			-,12,01,000
Capital:				
Voted				
Original:	4,95,00,000			
Supplementary:	55,00,000	5,50,00,000	3,35,70,311	-2,14,29,689
Amount surrendered during the year			-,,-0,511	-2,14,23,003

Notes and Comments:

Revenue:			(In l	akhs of rupees)	
<u>Voted</u>	Plan	: General: Valley Areas: Hill Areas	7,55.25 10,13.49 0.00	6,14.20 18.61 0.00	-1,41.05 -9,94.88 0.00
		Total Voted :	17,68.74	6,32.81	-11,35,93
Capital:					
<u>Voted</u>	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	5,50.00	3,35.70	-2,14.30
	Plan	: Hill Areas	0.00	0.00	0.00
		Total Voted:	5,50.00	3,35.70	-2,14,30

Grant No : 36 Minor Irrigation Department

Heads		Total Grant	Actual Expenditure (In lakhs of Rupees	Excess(+)/Saving(-)
Revenu	e:-	-		
	Voted :			
Savin	g(s) occurred main]	ly under :		
	te Non-Plan)			
2702	Minor Irrigation			
	Surface Water			
102	Lift Irrigation So	chemes		
06	River Lift Irrigat	cion Schemes		
0	71.71			
S				
R	-2.20	69.51	55.82	-13.69
103	Division Schemes			
05	Pick-up Weir			
0	2,28.29			
S				
R		2,28.29	2,16.91	-11.38
80	General		,	
001	Direction and Admi	nistration		
03	Execution			
0	2,46.80			
S	,			
R	5.29	2,52.09	2,22.77	-29.32
799	Suspense	·	-,	23.32
07	Stock			
0	1,00.00			
S	.,			
R		1,00.00		-1,00.00
(Stat	e Plan - Normal)	_,,		1,00.00
	Minor Irrigation			
80	General			
800	Other Expenditure			
	Execution			
V	oted-Valley-Plan			
0	5.00			
S				
R	-5.00	0.00		+0.00
07	Rural Infrastructu	re Development	Fund(RIDF)	
		•	• • • • •	

Grant No : 36 Minor Irrigation Department

Heads		Total Grant	Actual Expenditur (In lakhs of Ru	re Excess(+)/Saving(pees)
,	Voted-Valley-Plan			
0	-			
s				
R		10,00.00		-10,00.00
Exces	s occurred mainly	under :		,
	te Non-Plan)			
2702	Minor Irrigation			
80	General			
001	Direction and Adm	inistration		
01	Direction			
0	1,06.95			•
s	,			
R	10.40	1,17.35	1,18.70	+1.35
	trally Sponsored Sc	cheme (CSS))		
	Minor Irrigation			
	General			
800	Other Expenditure			
02 V	Rationalisation Of oted-Central Plan-	f Minor Irrigati Vallev	on Statistics	
0	8.49	•		
S				
R	-8.49	0.00	18.61	+18.61
Capita				
•	Voted :			
Saving	g(s) occurred main]	y under :		
	e Plan - Normal)			
	Capital Outlay on	Minor Irrigatio	on.	
00 101	NULL Surface Water			
101	Surface water			
	River Lift Irrigat oted-Valley-Plan	ion Scheme		
0	10.00			
S				
R		10.00	3.26	-6.74
102	Ground Water			
08	Strengthening of G	round Water		

Grant No : 36 Minor Irrigation Department

Heads Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

V	oted-Valley-Plan			
0	20.00			
S				
R	-10.00	10.00		-10.00
800	Other expenditure			
02	Accelerated Irriga	tion Benefit Program	nme (AIBP)	
V	oted-Valley-Plan			
0	4,00.00			
S	55.00			
R	45.00	5,00.00	2,39.75	-2,60.25
04	Irrigation Project	s		
ν	oted-Valley-Plan			
0	55 .0 0			
S			•	
R	-35.00	20.00	18.33	-1.67
	s occurred mainly u	ınder :		
•	te Plan - Normal)			
	Capital Outlay on	Minor Irrigation		
~ ~	NULL			
101	Surface Water			
	-	Head Barrage, Percol	lation Tank	
V	oted-Valley-Plan			
0	10.00			
S				
R		10.00	74.36	+64.36

Grant No: 36 Minor Irrigation Department

Heads Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

Revenue : Voted :

2. Final saving in the grant was Rs. 11,35.93 lakhs, and amount surrender during the year was Rs. 9,12.64 lakhs.

In view of the final saving, the whole provision itself proved excessive.

Reasons for final saving have not been intimated (Oct. 2005).

Capital: Voted:

3. Final saving in the grant was Rs. 2,14.30 lakhs, but no surrender was made during the year.

In view of the final saving, the supplementary provision itself proved excessive.

Grant No: 37 - Fisheries

All Voted

Total

Actual

Major Heads: 2405 Fisheries 2552 North Eastern Area

Revenue:		Grant	Expenditure	Saving(-)
•	(Rs.)	(Rs.)	(Rs.)	(Rs.)
Voted				
Original :	8,93,03,000			
Supplementary:	62,09,000	9,55,12,000	9,66,10,741	+10,98,741
Amount surrendered				
during the year				
Major Heads: 4405 Capital	Outlay on Fisherie 6405 I	Loans for Fisherie	·	,
Capital:				
Voted				
Original	50 00 000			

Original:

50,00,000

Supplementary:

50,00,000

-50,00,000

Excess (+)

Amount surrendered during the year

50,00,000

Notes and Comments:

Revenue:			(In	lakhs of rupees)	
<u>Voted</u>	*	: General	8,44.09	8,62.35	18.26
	Plan	: Valley Areas	64.08	1,01.99	37.91
	Plan	: Hill Areas	46.95	1.77	-45.18
		Total Voted :	9,55.12	9,66.11	10.99
Capital:					
Voted	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	50.00	0.00	-50.00
	Plan	: Hill Areas	0.00	0.00	0.00
		Total Voted:	50.00	0.00	-50.00

Grant No : Fisheries 37 Heads Total Grant Actual Expenditure E (In lakhs of Rupees) Excess (+) / Saving (-) Revenue: -Voted: Saving(s) occurred mainly under : (State Plan - Normal) 2405 Fisheries 00 NULL 001 Direction and Administration 20 Strengthening Of Technical And Administrative Staff Voted-Hill-Plan 0 16.00 S R -5.00 11.00 0.20 -10.80800 Other expenditure 01 50% State Share of Centrally Sponsored Schemes Voted-Hill-Plan 0 24.85 S R -4.8520.00 0.20 -19.80 Excess occurred mainly under : (State Non-Plan) 2405 Fisheries 00 NULL 001 Direction and Administration 01 Direction 0 6,72.03 S 62.09 0.42 7,34.54 7,51.52 +16.98 (State Plan - Normal) 2405 Fisheries 00 NULL 001 Direction and Administration 20 Strengthening Of Technical And Administrative Staff Voted-Valley-Plan 0 18.00 S R -5.3912.61 23.36 +10.75 101 Inland fisheries 11 Fish Fry Distribution

Voted-Valley-Plan

5.00

0

Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

Grant No : 37 Fisheries

Heads

S				
R	0.03	5.03	7.69	+2.66
800	Other expenditure			
	50% State Share of Voted-Valley-Plan	Centrally Sponsored	Schemes	
0	18.90			
S				
R		30.00	49.79	+19.79
	trally Sponsored Sch	eme (CSS))		
2405	Fisheries			
00	NULL			
109	Extension and Trair	iing		
	Fishery Education Voted-Central Plan-	Valley		
0	0.01			
S				
R	5.08	5.09	5.09	+0.00
Capita	al:-			
	Voted :			
Savin	g(s) occurred mainly	y under :		
(Sta	te Plan - Normal)			
6405	Loans for Fisherie	5		
0.0	NULL			
800	Other Loans			
	Inland Fisheries Do Voted-Valley-Plan	evelopment		
C	50.00			
5	;			
F	₹	50.00		-50.00

Grant No: 37 Fisheries

Heads Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

Revenue: Voted:

2. The expenditure exceeded the grant by Rs. 10.99 lakhs, the excess requires regularisation.

Reasons for final saving and excess have not been intimated (Oct. 2005).

Capital:
Voted

3. The whole provision was kept un-utilised and surrender during the year was Rs. 50.00 lakhs

Grant No: 38 - Panchayat

All Voted

Major Heads: 2515 Other Rural Development Programm

Revenue:	(Rs.)	Total Grant (Rs.)	Actual Expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Voted		(30.7	(2.5.)	
Original:	5,94,69,000			
Supplementary:	1,16,78,000	7,11,47,000	6,16,44,352	-95,02,648
Amount surrendered				

during the year

Notes and Comments:

Revenue:	(In lakhs of rupees)				
Voted	Non-Plan Plan Plan	: General : Valley Areas : Hill Areas	6,18.97 92.50 0.00	5,69.14 47.21 0.10	-49.83 -45.29 0.10
		Total Voted :	7,11.47	6,16.44	-95.02
Capital:					
Voted	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	0.00	0.00	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
		Total Voted:	0.00	0.00	0.00

Grant No : 38 Panchayat

Heads		Total Grant	Actual Expenditure (In lakhs of Rupes	Excess (+) / Saving (-)
Revenu	ıe:-			
á	Voted ;			
Savin	g(s) occurred mainly	u under :		
	te Non-Plan)	A direct :		
	Other Rural Develop	oment Programm	e s	
00	NULL			
101	Panchayati Raj	:		
01	Direction			
0	2,97.79			•
S				
R	-17.43	2,80.36	2,62.09	-18.27
03>	Schemes under EFC A	Award		
0	2,04.40			
. \$	1,16.78			
R	62.53	3,83.71	3,07.05	-76.66
(Stat	te Plan - Normal)		·	
2515	Other Rural Develor	ment Programm	•	
00	NULL			
101	Panchayati Raj			
	Schemes Under EFC A	lward		
0	51.10			
s				
R	-51.10	0.00		+0.00
Exces	occurred mainly un	dez :		
	e Plan - Normal)			
2515	Other Rural Develop	ment Programme	18	
00	NULL			
101	Panchayati Raj			
	Training of Panchay	at Members/ Fi	ınctionaries	
0	26,50			
s				
P	6.00	32.50	32.50	+0.00

258

Concld.

Grant No: 38 Panchayat

Heads Total Grant Actual Expenditure Excess (+) / Saving (-).

(In lakhs of Rupees)

Revenue : Voted :

2. Final saving in the grant was Rs. 95.03 lakhs, but no surrender was made during the year.

In view of the final saving, the supplementary provision itself proved un-necessary.

Grant No: 39 - Sericulture

All Voted

Major Heads: 2851 Village and Small Industries

Revenue:	·	Total Grant	Actual Expenditure	Excess (+) Saving(-)
	(Rs.)	(Rs.)	(Rs.)	(Rs.)
Voted				
Original:	7,80,93,000		,	•
Supplementary:	5,50,00,000	13,30,93,000	10,81,54,980	-2,49,38,020
Amount surrendered				
during the year				95,50,000

Major Heads: 4851 Capital Outlay on Village and Small Industr

Capital:

Voted

Original:

41,40,00,000

Supplementary:

2,50,00,000

43,90,00,000

42,27,67,000

-1,62,33,000

Amount surrendered during the year

Notes and Comments:

Revenue:	*		(I)	n lakhs of rupees)	
<u>Voted</u>	Non-Plan	: General	6,09.73	9,68.11	3,58.38
	Plan	: Valley Areas	7,17.13	1,13.35	-6,03.78
	Plan	: Hill Areas	4.07	0.08	-3.99
		Total Voted :	13,30.93	10,81.55	-2,49.39
Capital:					
Voted	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	43,90.00	42,27.67	-1,62.33
	Plan	: Hill Areas	0.00	0.00	0.00
		Total Voted:	43,90.00	42,27.67	-1,62.33

Grant No : 39 Sericulture Heads Actual Expenditure E (In lakhs of Rupees) Total Grant Excess (+) /Saving (-) Revenue: -Voted: Saving(s) occurred mainly under : (State Plan - Normal) 2851 Village and Small Industries 00 NULL 107 Sericulture Industries 12 Rotating Fund For Sericulture Project Voted-Valley-Plan 0 1,50.00 Ş 5,50.00 -4.456,95.55 75.78 -6,19.77Excess occurred mainly under : (State Non-Plan) 2851 Village and Small Industries 107 Sericulture Industries 01 Direction 0 6,09.73 S R -18.08 5,91.65 9,68.11 +3,76.46 (Centrally Sponsored Scheme (CSS)) 2851 Village and Small Industries 00 NULL 103 Handloom Industries 10 Catalytic Development scheme Voted-Central Plan- Valley 0 1.20 S R 22.53 23.73 23.72 -0.01 Capital:-Voted: Saving(s) occurred mainly under : (State Plan - Normal) 4851 Capital Outlay on Village and Small Industries 00 NULL 107 Sericulture Industries 14 Sericulture Project Voted-Valley-Plan

0

S

41,40.00

1,50.00

Grant No : 39 Sericulture

Heads Total Grant Actual Expenditure Excess (+) / Saving (-) (In lakhs of Rupees)

R

42,90.00

41,27.67

-1,62.33

Revenue : Voted :

2. Final saving in the grant was Rs. 2,49.38 lakhs, and amount surrender during the year was Rs.95.55 lakhs.

In view of the final saving, the supplementary provision itself proved excessive.

Reason for saving was attributed due to retirement and transfer of employees.

Reasons for excess was attributed to release more fund for handloom industries under CSS.

Reasons for final saving have not been intimated (Oct. 2005).

Capital: Voted:

3. Final saving in the grant was Rs. 1,62.33 lakhs, but no amount was made surrendered during the year.

Grant No: 40 - Irrigation & Flood Control Department
All Voted

Major Heads: 2701 Major and Medium Irrigation

2711 Flood Control and Drainage

Revenue:	(Rs.)	Total Grant (Rs.)	Actual Expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Voted				
Original:	37,65,18,000			
Supplementary:	61,82,000	38,27,00,000	24,85,43,909	-13,41,56,091

Amount surrendered during the year

Major Heads: 4552 Capital Outlay on North Eastern Are 4701 Capital Outlay on Major and Medium Irrigati 4711
Capital Outlay on Flood Control Project

Capital:

Volud

Original:

27,00,00,000

Supplementary:

12,04,95,000

39,04,95,000

37,23,64,007

-1,81,30,993

Amount surrendered during the year

Notes and Comments:

Revenue:			š,	lakhs of rupees)		
<u>Voted</u>	Non-Plan	:	General	30,06.00	16,72.12	-13,33.88
	Plan	:	Valley Areas	2,41.50	6,50.57	4,09.07
	Plan	:	Hill Areas	5,79.50	1,62.74	-4,16.76
			Total Voted :	38,27.00	24,85.44	-13,41.57
Capital:						
Voted	Non-Plan	:	General	0.00	0.00	0.00
	Plan	:	Valley Areas	24,12.95	33,78.79	9,65.84
	Plan	:	Hill Areas	14,92.00	3,44.85	-11,47.15
			Total Voted:	39,04.95	37,23.64	-1,81.31

Grant No : 40 Irrigation & Flood Control Department

Heads			Control Depar	<u> </u>
			ual Expenditure n lakhs of Rupees	Excess (+) / Saving (-)
Revent	le : -			
	Voted:			
Savin	g(s) occurred mainly	under :		
(Sta	te Non-Plan)	<u> </u>		
2701	Major and Medium Irr			
02	Major Irrigation-Nor	n-Commercial		
005	Survey & Investigation	on		
10	Water Development			
0	1,24.87			
s	=,==,,			
R	-6.70	1,18.17	1 10 40	
051	Construction	2,20.1,	1,10.42	-7.75
08	Singda Irrigation Pro	oject		
0	1,29.12			
S	38.28			
R.		1 74 40		
04	0,70	1,74.10	1,30.04	-44.06
799	Medium Irrigation -N Suspense (Each Projec	on-commercial t under Each sub	-major head will	be a minor head)
09	Stock			
0	2,20.00			
S				
R		2,20.00	6.08	
80	General	2,20.00	0.00	-2,13.92
800	Other Expenditure			•
05	Irrigation Projects			
0	11,33.00			
S	•			
. R		11,33.00	2 42 45	
	Flood Control and Dra		3,02.83	-8,30.17
01	Flood Control	ınage		
-	Machinery and Equipmen	nt		
07	New Supply			
0	20.00			
S				
R		20.00		_20_00
799	Suspense	* *		-20.00

Grant No : 40 Irrigation & Flood Control Department

Heads Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

02	Deduct Amount tran	nsferred to Other Majo	r Heads	
0	2,10.00			
s				
R		2,10.00		-2,10.00
11	Workshop Suspense		•	
0	21.00			
S				
R		21.00		-21.00
80	General			
	Other Expenditure			
04	Flood Control			
0	1,70.00			
S	-,			
R		1,70.00	1,12.36	-57.64
= -	te Plan - Normal)		• • · ·	
	Major and Medium	[rrigation]		
02	Major Irrigation-	-		
	_			
031	Construction			
10	Khuga Irrigation	Project		
10	Khuga Irrigation : /oted-Hill-Plan	Project		
10 \ O	Khuga Irrigation	Project		
10 \ O S	Khuga Irrigation : Voted-Hill-Plan 1,88.50		. 1 50 23	_37 52
10 \ O	Khuga Irrigation : /oted-Hill-Plan 1,88.50	1,87.75	1,50.23	-37.52
10 O S R 14	Khuga Irrigation (/oted-Hill-Plan 1,88.50	1,87.75	1,50.23	-37.52
10 O S R 14	Khuga Irrigation : /oted-Hill-Plan 1,88.50 -0.75 Thoubal River Irr	1,87.75	1,50.23	-37.52
10 O S R 14	Khuga Irrigation : /oted-Hill-Plan 1,88.50 -0.75 Thoubal River Irr	1,87.75	1,50.23	-37.52
10 O S R 14	Khuga Irrigation /oted-Hill-Plan 1,88.50 -0.75 Thoubal River Irrivoted-Hill-Plan 2,22.00 16.50	1,87.75	1,50.23	-37.52 -2,44.00
10 O S R 14 O S	Khuga Irrigation /oted-Hill-Plan 1,88.50 -0.75 Thoubal River Irrivoted-Hill-Plan 2,22.00 16.50	1,87.75 igation Project 2,44.00	1,50.23	
10 O S R 14 V O S R	Khuga Irrigation /oted-Hill-Plan 1,88.50 -0.75 Thoubal River Irr /oted-Hill-Plan 2,22.00 16.50 5.50	1,87.75 igation Project 2,44.00	1,50.23	
10 O S R 14 O S R 04 051	Khuga Irrigation /oted-Hill-Plan 1,88.50 -0.75 Thoubal River Irr. /oted-Hill-Plan 2,22.00 16.50 5.50 Medium Irrigation Construction Dolaithabi River	1,87.75 igation Project 2,44.00	1,50.23	
10 O S R 14 O S R 04 051	Khuga Irrigation /oted-Hill-Plan 1,88.50 -0.75 Thoubal River Irr /oted-Hill-Plan 2,22.00 16.50 5.50 Medium Irrigation Construction Dolaithabi River /oted-Hill-Plan	1,87.75 igation Project 2,44.00 n -Non-commercial	1,50.23	
10 O S R 14 V O S R 04 051	Khuga Irrigation /oted-Hill-Plan 1,88.50 -0.75 Thoubal River Irr /oted-Hill-Plan 2,22.00 16.50 5.50 Medium Irrigation Construction Dolaithabi River /oted-Hill-Plan 1,52.50	1,87.75 igation Project 2,44.00 n -Non-commercial	1,50.23	
10 O S R 14 O S R 04 051	Khuga Irrigation /oted-Hill-Plan 1,88.50 -0.75 Thoubal River Irr. /oted-Hill-Plan 2,22.00 16.50 5.50 Medium Irrigation Construction Dolaithabi River /oted-Hill-Plan 1,52.50	1,87.75 igation Project 2,44.00 n -Non-commercial	1,50.23	

Grant No : 40 Irrigation & Flood Control Department

Heads Total Grant Actual Expenditure Excess (+) / Saving (-) (In lakes of Rupees)

	s occurred mainly u	ınder :		
(Sta	te Non-Plan)	···		
2701	Major and Medium I	rrigation		
02	Major Irrigation-	Non-Commercial		
001	direction and Admi			
01	Direction	¥		
0				
S	2.54		•	
R	2.34	2.54	26.00	.04.05
04	Madium Tunimakian		36.90	+34.36
001	Medium Irrigation Direction and Admi			
01	Direction		9	
0	4,11.00			•
s	·			
R		4,11.00	4,27.23	+16.23
2711	Flood Control and	·	1,2,123	110.25
	Flood Control	-		
	Direction and Admi	nistration		
03	Execution			
0	5,26.19			
s	,			4
R	1.00	5,27.19	5,38.24	+11.05
	te Plan - Normal)	0,41123	3/30.24	111.00
	Major and Medium I	rrigation		
	Major Irrigation-	_		
	Construction	MOU COMMETCIAL		
	Khuga Irrigation P oted-Valley-Plan	roject		
0	38.50			
s				
R	3.75	42.25	74.04	+31.79
14	Thoubal River Irri	dation Project		
	oted-Valley-Plan	gacion rioject		
0	1,41.00			
S	4.50			
R	0.50	1,46.00	3,79.20	19 22 20
04	Medium Irrigation		3,13.20	+2,33.20
	IIIIgation	OVIIANGE CEAE		

Actual Expenditure

(In lakhs of Rupees)

Excess (+) / Saving (-)

Grant No :	40	Irrigation	٤	Flood	Control	Department
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Total Grant

Heads

051 Construction 06 Dolaithabi River Irrigation Project Voted-Valley-Plan 0 57.50 5 57.50 R 1,97.33 +1,39.83 Capital:-Voted: Saving(s) occurred mainly under : (State Plan - Normal) 4701 Capital Outlay on Major and Medium Irrigation Major Irrigation-Non-Commercial 051 Construction 10 Khuga Irrigation Project Voted-Hill-Plan 9,06.00 S 2,86.00 1,88.00 R 13,80.00 3,43.85 -10,36.15800 Other Expenditure 12 Rural Infrastructure Development Fund Voted-Valley-Plan 0 2,86.00 S R -86.00 2,00.00 -2,00.00 Medium Irrigation-Non-Commercial 051 Construction 05 Dolaithabi River Irrigation Project Voted-Hill-Plan 0 1,50.00 S R 50.00 2,00.00 1.01 -1,98.994711 Capital Outlay on Flood Control Projects Flood Control 103 Civil Works 03 Civil Works Voted-Hill-Plan 0 0.00

Grant No: 40 Irrigation & Flood Control Department

Heads Total Grant Actual Expenditure Excess (+) / Saving (-) (In lakhs of Rupees)

S	1,50.00			
R	1,25.00	2,75.00		-2,75.00
(N.E	.C. Scheme)			2,13.00
4552	Capital Outlay or	n North Eastern Areas		
03				
800	Other Expenditure	e		
05	Flood Control Sch			
	oted-Central Plan			
0	ood demotal fian	variey		
S	2,74.95			
R	_,,,,,,	2,74.95	2 66 42	
			2,66.43	-8.52
	s occurred mainly	under :		
	te Plan - Normal)			
		Major and Medium Irri	igation	
02 051	Major Irrigation Construction	-Non-Cmmercial		
031	Constituction			
10	Khuga Irrigation	Project		
V	oted-Valley-Plan			
0	0.00			
s				
R		0.00	9,86.96	+9,86.96
14	Thoubal River Irr	igation Project		·
V	oted-Valley-Plan			
0	8,56.00			
s	4,94.00			
R	0.00	13,50.00	13,89.55	+39.55
04	Medium Irrigation	n-Non-Commercial	•	. 03.00
051	Construction			
05	Dolaithabi River	Irrigation Project		
	oted-Valley-Plan	illigation Project		
0	2.00			
S				
R	-1,52.00	-1,50.00	48.80	±1 00 00
4711		Flood Control Project		+1,98.80
01	Flood Control		-	
103	Civil Works			

Grant No: 40 Irrigation & Flood Control Department

Heads Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

03 Civil Works

Voted-Valley-Plan

0 5,00.00

S

R = -1,25.00

3,75.00

6,87.04

. +3,12.04

Revenue : Voted :

2. Final saving in the grant was Rs.13,41.56 lakhs, but no surrender was made during the year.

In view of the final excessive and saving, the supplementary provision itself proved excessive.

Reasons for final saving have not been intimated (Oct. 2005).

Capital: Voted:

3. Final saving in the grant was Rs. 1,81.31 lakhs but no surrender was made during the year.

In view of the final saving, the supplementary provision itself proved un-necessary.

Grant No: 41 - Art and Culture

All Voted

Major Heads: 2205 Art and Cultur

Revenue:	(Rs.)	Total Grant (Rs.)	Actual Expenditure (Rs.)	Excess (+) Saving(-)
Voted		(20.)	(KB.)	(Rs.)
Original:	3,66,33,000			-
Supplementary:	82,16,000	4,48,49,000	5,39,19,377	+90,70,377
Amount surrendered during the year				

Major Heads: 4202 Capital Outlay on Education, Sports, Art and Cultu

Capital:

Voted

Original:

1,46,75,000

Supplementary:

5,56,35,000

7,03,10,000

4,35,29,409

-2,67,80,591

Amount surrendered during the year

Notes and Comments:

Revenue:	(In lakhs of rupees)				
<u>Voted</u>	Non-Plan	: General	2,68.35	2,60.99	-7 .36
	Plan	: Valley Areas	1,76.89	2,74.39	97.50
	Plan	: Hill Areas	3.25	3.81	0.56
		Total Voted :	4,48.49	5,39.19	90.70
Capital:					
Voted	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	7,03.10	4,35.29	-2,67.81
	Plan	: Hill Areas	0.00	0.00	0.00
		Total Voted:	7,03.10	4,35.29	-2,67.81

Grant No : 41 Art and Culture

Note Saving (s) occurred mainly under : (State Non-Plan) 2205 Art and Culture 00 NULL 102 Promotion of Arts and Culture 11 I.N.A./ Museum-cum-Library 0 7.77 S 7.77 S 7.96 7.	Heads		Total Grant	Actual Expenditure (In lakhs of Rupee	Excess (+) /Saving (s)
Saving(s) occurred mainly under: (State Non-Plan)	Revenu	e:-			
(State Non-Plan) 2205 Art and Culture 00 NULL 102 Promotion of Arts and Culture 11 I.N.A./ Museum-cum-Library 0 7.77 S R 0.19 7.96 -7.96 20 Open Air Theatre 0 5.80 S R -0.45 5.35 -5.35 800 Other expenditure 09 Govt. Dance College 0 23.00 S R -1.25 21.75 10.56 -11.19 (State Plan - Normal) 2205 Art and Culture 00 NULL 00 Direction Voted-Valley-Plan 0 13.70 S 16.30 R 0.00 30.00 21.80 -8.20 (Centrally Sponsored Scheme (CSS)) 2205 Art and Culture 00 NULL 104 Archives 02 Archives Voted-Central Plan- Valley 0 5.44		Voted :			
205 Art and Culture 00 NULL 102 Promotion of Arts and Culture 11 I.N.A./ Museum-cum-Library 0 7.77 S R 0.19 7.96 -7.96 20 Open Air Theatre 0 5.80 S R -0.45 5.35 -5.35 800 Other expenditure 09 Govt. Dance College 0 23.00 S R -1.25 21.75 10.56 -11.19 (State Plan - Normal) 2205 Art and Culture 00 NULL 001 Direction Administration 01 Direction Voted-Valley-Plan 0 13.70 S 16.30 R 0.00 30.00 21.80 -8.20 (Centrally Sponsored Scheme (CSS)) 2205 Art and Culture 00 NULL 104 Archives 02 Archives Voted-Central Plan- Valley 0 5.44			y under :		
102 Promotion of Arts and Culture 11 I.N.A./ Museum-cum-Library 0 7.77 S R 0.19 7.96 -7.96 20 Open Air Theatre 0 5.80 S R -0.45 5.35 -5.35 800 Other expenditure 09 Govt. Dance College 0 23.00 S R -1.25 21.75 10.56 -11.19 (State Plan - Normal) 2205 Art and Culture 00 NULL 001 Direction and Administration 01 Direction and Administration 01 Direction Voted-Valley-Plan 0 13.70 S 16.30 R 0.00 30.00 21.80 -8.20 (Centrally Sponsored Scheme (CSS)) 2205 Art and Culture 00 NULL 104 Archives 02 Archives Voted-Central Plan- Valley 0 5 5.44					
11 I.N.A./ Museum-cum-Library 0 7.77 S R 0.19 7.96 -7.96 20 Open Air Theatre 0 5.80 S R -0.45 5.35 -5.35 800 Other expenditure 09 Govt. Dance College 0 23.00 S R -1.25 21.75 10.56 -11.19 (State Plan - Normal) 2205 Art and Culture 00 NULL 001 Direction and Administration 01 Direction Voted-Valley-Plan 0 13.70 S 16.30 R 0.00 30.00 21.80 -8.20 (Centrally Sponsored Scheme (CSS)) 2205 Art and Culture 00 NULL 104 Archives 02 Archives Voted-Central Plan- Valley 0 S 5.44	00	NULL			
O 7.77 S R 0.19 7.96 20 Open Air Theatre O 5.80 S R -0.45 5.35 R -0.45 5.35 800 Other expenditure 09 Govt. Dance College O 23.00 S R -1.25 21.75 10.56 -11.19 (State Plan - Normal) 2205 Art and Culture 00 NULL 001 Direction Voted-Valley-Plan O 13.70 S 16.30 R 0.00 30.00 21.80 -8.20 (Centrally Sponsored Scheme (CSS)) 2205 Art and Culture 00 NULL 104 Archives Voted-Central Plan- Valley O S 5.44	102	Promotion of Arts a	and Culture		
S R 0.19 7.96 20 Open Air Theatre 0 5.80 S R -0.45 5.35 S 00 Other expenditure 09 Govt. Dance College 0 23.00 S R -1.25 21.75 10.56 -11.19 (State Plan - Normal) 2205 Art and Culture 00 NULL 001 Direction Voted-Valley-Plan 0 13.70 S 16.30 R 0.00 30.00 21.80 -8.20 (Centrally Sponsored Scheme (CSS)) 2205 Art and Culture 00 NULL 104 Archives Voted-Central Plan- Valley 0 S 5.44	11	I.N.A./ Museum-cum-	-Library		
S R 0.19 7.96 20 Open Air Theatre 0 5.80 S R -0.45 5.35 S 00 Other expenditure 09 Govt. Dance College 0 23.00 S R -1.25 21.75 10.56 -11.19 (State Plan - Normal) 2205 Art and Culture 00 NULL 001 Direction Voted-Valley-Plan 0 13.70 S 16.30 R 0.00 30.00 21.80 -8.20 (Centrally Sponsored Scheme (CSS)) 2205 Art and Culture 00 NULL 104 Archives Voted-Central Plan- Valley 0 S 5.44	0	7.77			
20 Open Air Theatre 0					
O 5.80 S R -0.45 5.35 -5.35 800 Other expenditure 09 Govt. Dance College O 23.00 S R -1.25 21.75 10.56 -11.19 (State Plan - Normal) 2205 Art and Culture 00 NULL 001 Direction Voted-Valley-Plan O 13.70 S 16.30 R 0.00 30.00 21.80 -8.20 (Centrally Sponsored Scheme (CSS)) 2205 Art and Culture 00 NULL 104 Archives Voted-Central Plan- Valley O 5 5.44	R	0.19	7.96		-7.96
S R -0.45 5.35 800 Other expenditure 09 Govt. Dance College 0 23.00 S R -1.25 21.75 10.56 -11.19 (State Plan - Normal) 2205 Art and Culture 00 NULL 001 Direction and Administration 01 Direction Voted-Valley-Plan 0 13.70 S 16.30 R 0.00 30.00 21.80 -8.20 (Centrally Sponsored Scheme (CSS)) 2205 Art and Culture 00 NULL 104 Archives 02 Archives Voted-Central Plan- Valley 0 S 5.44	20	Open Air Theatre			
S R -0.45 5.35 800 Other expenditure 09 Govt. Dance College 0 23.00 S R -1.25 21.75 10.56 -11.19 (State Plan - Normal) 2205 Art and Culture 00 NULL 001 Direction and Administration 01 Direction Voted-Valley-Plan 0 13.70 S 16.30 R 0.00 30.00 21.80 -8.20 (Centrally Sponsored Scheme (CSS)) 2205 Art and Culture 00 NULL 104 Archives 02 Archives Voted-Central Plan- Valley 0 S 5.44	0	5.80			
R -0.45 5.35 800 Other expenditure 09 Govt. Dance College 0 23.00 S R -1.25 21.75 10.56 -11.19 (State Plan - Normal) 2205 Art and Culture 00 NULL 001 Direction and Administration 01 Direction Voted-Valley-Plan 0 13.70 S 16.30 R 0.00 30.00 21.80 -8.20 (Centrally Sponsored Scheme (C##)) 2205 Art and Culture 00 NULL 104 Archives 02 Archives Voted-Central Plan- Valley 0 S 5.44					
09 Govt. Dance College 0 23.00 S R -1.25 21.75 10.56 -11.19 (State Plan - Normal) 2205 Art and Culture 00 NULL 001 Direction and Administration 01 Direction Voted-Valley-Plan 0 13.70 S 16.30 R 0.00 30.00 21.80 -8.20 (Centrally Sponsored Scheme (CSS)) 2205 Art and Culture 00 NULL 104 Archives 02 Archives Voted-Central Plan- Valley 0 S 5.44		-0.45	5.35		-5.35
O 23.00 S R -1.25 21.75 10.56 -11.19 (State Plan - Normal) 2205 Art and Culture 00 NULL 001 Direction and Administration 01 Direction Voted-Valley-Plan O 13.70 S 16.30 R 0.00 30.00 21.80 -8.20 (Centrally Sponsored Scheme (CSS)) 2205 Art and Culture 00 NULL 104 Archives 02 Archives Voted-Central Plan- Valley 0 S 5.44	800	Other expenditure			
S R -1.25 21.75 10.56 -11.19 (State Plan - Normal) 2205 Art and Culture 00 NULL 001 Direction and Administration 01 Direction Voted-Valley-Plan 0 13.70 S 16.30 R 0.00 30.00 21.80 -8.20 (Centrally Sponsored Scheme (CSS)) 2205 Art and Culture 00 NULL 104 Archives 02 Archives Voted-Central Plan- Valley 0 S 5.44	09	Govt. Dance College	•		
S R -1.25 21.75 10.56 -11.19 (State Plan - Normal) 2205 Art and Culture 00 NULL 001 Direction and Administration 01 Direction Voted-Valley-Plan 0 13.70 S 16.30 R 0.00 30.00 21.80 -8.20 (Centrally Sponsored Scheme (CSS)) 2205 Art and Culture 00 NULL 104 Archives 02 Archives Voted-Central Plan- Valley 0 S 5.44	0	23.00	•		κ.
(State Plan - Normal) 2205 Art and Culture 00 NULL 001 Direction and Administration 01 Direction Voted-Valley-Plan 0 13.70 S 16.30 R 0.00 30.00 21.80 -8.20 (Centrally Sponsored Scheme (CSS)) 2205 Art and Culture 00 NULL 104 Archives 02 Archives Voted-Central Plan- Valley 0 S 5.44		20.00			•
(State Plan - Normal) 2205 Art and Culture 00 NULL 001 Direction and Administration 01 Direction Voted-Valley-Plan O 13.70 S 16.30 R 0.00 30.00 21.80 -8.20 (Centrally Sponsored Scheme (CSS)) 2205 Art and Culture 00 NULL 104 Archives 02 Archives Voted-Central Plan- Valley 0 S 5.44	R	-1.25	21.75	10.56	-11.19
00 NULL 001 Direction and Administration 01 Direction Voted-Valley-Plan 0 13.70 S 16.30 R 0.00 30.00 21.80 -8.20 (Centrally Sponsored Scheme (CSS)) 2205 Art and Culture 00 NULL 104 Archives 02 Archives Voted-Central Plan- Valley 0 S 5.44	(Sta	te Plan - Normal)	· ·		
001 Direction and Administration 01 Direction Voted-Valley-Plan 0 13.70 S 16.30 R 0.00 30.00 21.80 -8.20 (Centrally Sponsored Scheme (CSS)) 2205 Art and Culture 00 NULL 104 Archives 02 Archives Voted-Central Plan- Valley 0 S 5.44	2205	Art and Culture			
O1 Direction Voted-Valley-Plan O 13.70 S 16.30 R 0.00 30.00 21.80 -8.20 (Centrally Sponsored Scheme (CSS)) 2205 Art and Culture O0 NULL 104 Archives Voted-Central Plan- Valley O S 5.44	00	NULL			
Voted-Valley-Plan O 13.70 S 16.30 R 0.00 30.00 21.80 -8.20 (Centrally Sponsored Scheme (CSS)) 2205 Art and Culture OO NULL 104 Archives Voted-Central Plan- Valley O S 5.44	001	Direction and Admir	nistration		
Voted-Valley-Plan O 13.70 S 16.30 R 0.00 30.00 21.80 -8.20 (Centrally Sponsored Scheme (CSS)) 2205 Art and Culture OO NULL 104 Archives Voted-Central Plan- Valley O S 5.44	01	Direction			
O 13.70 S 16.30 R 0.00 30.00 21.80 -8.20 (Centrally Sponsored Scheme (CSS)) 2205 Art and Culture OO NULL 104 Archives O2 Archives Voted-Central Plan- Valley O S 5.44					
R 0.00 30.00 21.80 -8.20 (Centrally Sponsored Scheme (CSS)) 2205 Art and Culture 00 NULL 104 Archives 02 Archives Voted-Central Plan- Valley 0 S 5.44		-			
(Centrally Sponsored Scheme (C\$\$)) 2205 Art and Culture 00 NULL 104 Archives 02 Archives Voted-Central Plan- Valley 0 S 5.44	S	16.30			
2205 Art and Culture 00 NULL 104 Archives 02 Archives Voted-Central Plan- Valley 0 S 5.44	R	0.00	30.00	21.80	-8.20
00 NULL 104 Archives 02 Archives Voted-Central Plan- Valley 0 S 5.44	(Cen	trally Sponsored Sch	ieme (CSS))		
104 Archives 02 Archives Voted-Central Plan- Valley 0 S 5.44		Art and Culture			
02 Archives Voted-Central Plan- Valley O S 5.44					
Voted-Central Plan- Valley O S 5.44	104	Archives			
o s 5.44			Valley		
			-		
R 5.445.44	s	5.44			
	R		5.44		-5.44

Grant No: 41 Art and Culture

Heads Total Grant Actual Expenditure Excess (+) / Saving (-)
(In lakhs of Rupees)

•	te Non-Plan)			
2205	Art and Culture			
00	NULL			
001	Direction and Adminis	tration		•
01	Direction			
0	30.35			
S	0.40	00.03	50.01	
R /0+-+	-0.48	29.87	52.91	+23.04
	e Plan - Normal) Art and Culture			
	NULL			
	Direction and Adminis	tration		
01	Direction			
	oted-Valley-Plan			
0	13.70			
S	16.30			
R	0.00	30.00	21.80	-8.20
103	Archaeology		22100	-0.20
03 V	Antiquities and Art Toted-Valley-Plan	reasures		
0	4.00			
S				•
R	0.70	4.70	21.17	+16.47
	Kangla Fort oted-Valley-Plan			
0	1.00			
S				
R		1.00	83.74	+82.74
105	Public Libraries			
	Public Library oted-Valley-Plan			
0	0.00			
S				
_		0.00	4.06	+4.06
R				

Grant No : 41 Art and Culture	Grant	No	•	41	Art	and	Culture
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Heads	Total Grant	Actual Expenditure (In lakhs of Rupee	Excess (+) / Saving (-)
_ · 			

_	2.00			
0	3.00			
S			7 65	+4.55
R	0.00	3.00	7.55	T4.33
	Manipur Film Developr oted-Valley-Plan	ment Corporation		
0	7.00			
S	35.00			
R	•	42.00	50.21	+8.21
Capita	1:-			
_	Voted :			
Carri m	g(s) occurred mainly	under :		
	te Plan - Normal)			•
•	Capital Outlay on Ed	ucation. Sports.A	rt and Culture	
04	-			
	other expenditure			
01	Kangla Fort			
	oted-Valley-Plan			
0				
S	18.00			10.00
R		18.00		-18.00
	Schemes Under Eleven Voted-Valley-Plan	th Finance Commis	sion Award	
0	1,46.75			
S	1,78.35			
R		3,25.10	1,02.00	-2,23.10
	Construction of Cult Voted-Valley-Plan	ural Complex		
0				
S	1,85.00			
R		1,85.00	1,58.56	-26.44

273

Concld.

Grant No: 41 Art and Culture

Heads Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

Revenue : Voted :

2. The expenditure exceeded the grant by Rs. 90.70 lakhs, the excess require regularisation.

Reasons for final saving and excess have not been intimated (Oct. 2005).

Capital: Voted

3. Final saving in the grant was Rs. 2,67.81 lakhs, but no part of the saving could be anticipated and surrendered during the year.

In view of the final saving, the supplementary provision itself proved excessive.

Grant No: 42 - State Academy of Training

All Voted

Major Heads: 2070 Other Administrative Services

Revenue:		Total Grant	Actual Expenditure	Excess (+) Saving(-) (Rs.)
<u>Voted</u>	(Rs.)	(Rs.)	(Rs.)	
Original:	73,87,000			
Supplementary:	9,000	73,96,000	71,80,481	-2,15,519
Amount surrendered during the year				

Notes and Comments:

Revenue:			(In	lakhs of rupees)	
Voted	Non-Plan	: General	67.95	65.82	-2.13
	Plan	: Valley Areas	6.01	5.98	-0.03
	Plan	: Hill Areas	0.00	0.00	0.00
		Total Voted :	73,96	71.80	-2.16
Capital:					
Voted	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	0.00	0.00	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
		Total Voted:	0.00	0.00	0.00

275

Concld.

Grant No: 42 State Academy of Training

Heads Total Grant Actual Expenditure Excess (+) / Saving (-) (In lakhs of Rupees)

Revenue :

Voted

2. Final saving in the grant was Rs. 2.16 lakhs, but no surrender was made during the year.

In view of the final saving, the supplementary provision itself proved un-necessary.

Grant No: - Horticulture and Soil Conservation 43

All Voted

Major Heads: 2401 Crop Husbandry

2402 Soil and Water Conservation

2415

Agricultural Research and Education

2435 Other Agricultural Programmes

2552

North Eastern Areas

Revenue:		Total	Actual	Excess (+)
Nevenue.	(Rs.)	Grant (Rs.)	Expenditure (Rs.)	Saving(-) (Rs.)
Voted				
Original:	15,93,42,000	:		
Supplementary:	1,10,33,000	17,03,75,000	17,06,38,160	+2,63,160
Amount surrendered				
Amount surrendered during the year	·			

Major Heads: 4401 Capital Outlay on Crop Husbandr

Capital:

Voted

Original:

5,00,000

Supplementary:

10,00,000

15,00,000

9,99,961

-5,00,039

Amount surrendered during the year

Notes and Comments:

Revenue:		<u></u>	(In	lakhs of rupees)	
Voted	Non-Plan	: General	9,37.36	8,86.93	-50.43
	Plan	: Valley Areas	7,53.89	7,8 9. 79	35.90
	Plan	: Hill Areas	12.50	29.67	17.17
		Total Voted :	17,03.75	17,06.38	2.64
Capital:					
Voted	Non-Plan	: General	5.00	0.00	-5.00
	Plan	: Valley Areas	0.00	0.00	0.00
	Plan	: Hill Areas	10.00	10.00	0.00
		Total Voted:	15.00	10.00	-5.00

Grant No: 43 Horticulture and Soil Conservation

Heads		Total Grant	Actual Expenditure Ex (In lakhs of Rupees)	ccess(+)/Saving(-)
Revenu	e:-			·
	Voted :			
Savin	g(s) occurred mainly	under :		
(Stai	te Non-Plan)			
2401	Crop Husbandry			
00	NULL			
001	Direction and Admin	istration		
03	Execution			
0	2,17.24			
s				
R	-16.77	2,00.47	2,03.99	+3.52
2402	Soil and Water Cons	ervation		
00	NULL			
001	Direction and Admin	istration		
01	Direction			
0	2,43.19			
s	- ,			
R	-21.49	2,21.70	2,22.91	+1.21
(Stat	e Plan - Normal)	_,	_,	, 2.21
2401	Crop Husbandry			
00	NULL			÷
119	Horticulture and Ve	getable Crops		
08 V	Development of Progreted-Valley-Plan	eny Orchards		
0	17.50			
s				
R	-16.00	1.50	1.75	+0.25
(Cent	rally Sponsored Sche	eme (CSS))		
2401	Crop Husbandry			
00	NULL			
102	Food grain crops			
	Estt. of Polygreen B alongwith Mulching oted-Central Plan- V 16.00		allation of Drip Irrigat	tion System
R	-16.00	0.00		+0.00
	C. Scheme)			
	North Eastern Areas			
00	NULL			

Grant No: 43 Horticulture and Soil Conservation

Heads Total Grant Actual Expenditure Excess (+) / Saving (-)
(In lakhs of Rupees)

102 Soil Conservation 19 Extension of Potato Breeding Regional Farm, Mao Voted-Central Plan- Valley 1,50.00 S R -50.00 1,00.00 99.98 -0.02 Excess occurred mainly under : (State Plan - Normal) 2401 Crop Husbandry 00 NULL 001 Direction and Administration 01 Direction Voted-Hill-Plan 0 0.00 S R 15.50 15.50 4.09 -11.41119 Horticulture and Vegetable Crops 08 Development of Progeny Orchards Voted-Hill-Plan 0 2.50 S R 11.00 13.50 9.27 -4.232402 Soil and Water Conservation NULL 001 Direction and Administration 29 Strengthening of Soil Conservation Voted-Hill-Plan 0 10.00 S 7.50 17.50 13.43 -4.07102 Soil Conservation 32 Watershed Development Project in Shifting Cultivation Areas Voted-Valley-Plan 0 2,00.00 S 50.00 2,50.00 2,50.00 +0.00 (Centrally Sponsored Scheme (CSS))

Grant No: 43 Horticulture and Soil Conservation

Heads

Total Grant Actual Expenditure Excess(+)/Saving(-)

(In lakhs of Rupees)

2401 Crop Husbandry

00 NULL

800 Other expenditure

15 Macro Management Of Agriculture

Voted-Central Plan- Valley

0 1,90.00

s 1,10.33

R 73.84

3,74.17

3,74.17

+0.00

Capital:-

Voted :

Saving(s) occurred mainly under :

(State Non-Plan)

4401 Capital Outlay on Crop Husbandry

00 NULL

800 Other expenditure

06 Horticulture

0 5.00

S

R 5.00

-5.00

Grant No: 43 Horticulture and Soil Conservation

Heads Total Grant Actual Expenditure Excess (+) / Saving (-)
(In lakhs of Rupees)

Revenue : Voted :

2. The expenditure exceeded the grant by Rs. 2.63 lakhs, the excess requires regularisation.

Reasons for final saving have not been intimated (Oct. 2005).

Capital: Voted:

3. Final saving in the grant was Rs. 5.00 lakhs, but no surrender was made during the year.

Grant No: 44 - Social Welfare

All Voted

Major Heads: 2235 Social Security and Welfar 2236 Nutrition

Revenue:		Total Grant	Actual Expenditure	Excess (+) Saving(-)
	(Rs.)	(Rs.)	(Rs.)	(Rs.)
<u>Voted</u>				
Original:	38,99,62,000			
Supplementary:	4,00,53,000	43,00,15,000	38,17,59,148	-4,82,55,852
Amount surrendered				
during the year				50,52,000

Major Heads: 4235 Capital Outlay on Social Security and Welfa

Capital:

Voted

Original:

12,34,25,000

Supplementary:

4,83,08,000

17,17,33,000

8,54,96,771

-8,62,36,229

Amount surrendered during the year

Notes and Comments:

Revenue:			(In	lakhs of rupees)	
Voted	Non-Plan	: General	5,13.50	4,84.88	-28.62
	Plan	: Valley Areas	30,87.63	24,47.47	-6,40.16
	Plan	: Hill Areas	6,99.02	8,85.24	1,86.22
		Total Voted :	43,00.15	38,17.59	-4,82.56
Capital:					
Voted	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	17,17.33	8,54.97	-8,62.36
	Plan	: Hill Areas	0.00	0.00	0.00
		Total Voted:	17,17.33	8,54.97	-8,62,36

Grant No: 44 Social Welfare

Heads		Total Grant	Actual Expenditure (In lakhs of Rupees	Excess(+)/Saving(-)
Revenu	e:-	-		
	Voted :			
Savin	g(s) occurred mainl	v under ·		
	e Non-Plan)	<u> </u>		
2235	Social Security an	d Welfare		
02	Social Welfare			
103	Women's Welfare			
31	Women and Children	Programme		
0	1,75.25			
s	,			
Ŕ	-1.18	1,74.07	1,69.89	-4.18
104	Welfare of aged, i	nfirm and desti	.tute	
22	Old Age Pension Sc	heme		
0	99.84			
S	33.01			
R		99.84	93.46	-6.38
(Stat	te Plan - Normal)			
2235	Social Security an	d Welfare		
02	Social Welfare			
001	Direction and Admi	nistration		
21	Social Welfare Off	ice		
	oted-Valley-Plan	100		
0	14.94			
S	63.82			
R	0.00	78.76	54.59	-24.17
101	Welfare of handica	pped		
11	11-u-diu-d			
	Handicapped Oted-Valley-Plan			
o	2.00			
S	13.59			
R	10.09	15.59	2.57	-13.02
	Women's Welfare	10.03	2.57	10102
	Working Ladies Hos oted-Valley-Plan	tels		
0	1.00			
S	13.20			
R		14.20	8.57	-5.63
104	Welfare of aged, i	nfirm and desti	tute	
31	Welfare of Aged In	firm and Destit	utes	

Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

Grant No: 44 Social Welfare

Total Grant

Heads

1	Voted-Valley-Plan			
0	-			
S	1,28.21			
R		1,28.21	1,10.94	-17.27
32	Old Age Pension Scheme	•	.,	1,12,
	oted-Valley-Plan	(NOAFS)		
0	_			
S	22.35			
R	1,98.00	6,51.35	4,21.69	-2,29.66
V	/oted-Valley-Plan			•
0	4,31.00			
S	22.35			
R	1,98.00	6,51.35	4,21.69	-2,29.66
106	Correctional Services			
19		Probation	of Offenders Act/Juvenile	Justice
v	Act Oted-Valley-Plan			
0	9.88			
S	9.00			
R	0.12	10.00	2.57	-7.43
2236	Nutrition	20.00	2.37	-7.43
02	Distribution of nutri	tious food a	and beverages	
	Special Nutrition prog		·	
22 V	Special Nutrition Prog oted-Valley-Plan	ramme		
0	30.00			
S				
R		30.00	12.99	-17.01
	Central Assistance to oted-Valley-Plan	Nutrition Co	omponent Under PMGY	
0	9,00.00			
S	.,			
R		9,00.00	8,94.41	-5.59
(Cent	rally Sponsored Scheme		-,	3.00
	Social Security and We			
02	Social Welfare			
102	Child Welfare			

Grant No : 44 Social Welfare

Heads	Total Grant	Actual Expenditure Exc	cess(+)/Saving(-)
		(In lakhs of Rupees)	

	Bishnupur ICDS Project oted-Central Plan- Valley			
0	57.07			
s				
R	-6.21	50.86	47.22	-3.64
	Churachandpur ICDS Project oted-Central Plan- Hill			
0	58.01			
S				
R	-6.04	51.97	44.12	-7.85
07 V	Henglep and Tipaimuk ICDS oted-Central Plan- Hill	Project		
0	26.51			
S				
R	-2.67	23.84	21.25	-2.59
	Imphal City ICDS Project oted-Central Plan- Valley			
0	68.94			
S				
R	-6.84	62.10	52.21	-9.89
	Imphal East ICDS Project oted-Central Plan- Valley			
0	82.02			
s			·	1
R	-3.52	78.50	65.32	-13.18
11 V	Imphal East-II ICDS Project	:	·	
0	63.40			1
s				
R	-5.14	58.26	50.91	-7.35
12 V	Imphal West-I ICDS Project oted-Central Plan- Valley			
0	78.71			
S				
R		68.74	52.47	-16.27
	Imphal West-II ICDS Project oted-Central Plan- Valley			
0				

Grant No : 44 Social Welfare

Heads	Total Grant	Actual Expenditure	Excess(+)/Saving(-)
		(In lakhs of Rupee	s)

	68.38			
s				
R	-7.60	60.78	56.33	-4.45
	cated Child Deve entral Plan- Va 1,68.63	elopment Services lley	Schemes	
S				
R	6.15	1,74.78	1,11.27	-63.51
Voted-C	am ICDS Project entral Plan- Hi	11		
0	41.92			
S R	-2.65	39.27	34.24	-5.03
16 Kakchi	ing ICDS Project entral Plan- Va 80.33			
S				
R	-6.79	73.54	61.38	-12.16
	Khullen ICDS P entral Plan- Hi			
0	17.84			
S				15 67
R	-2.17	15.67		-15.67
	ICDS Project Central Plan- Va 20.61	lley		
s				
R	-0.03	20.58		-20.58
	aram ICDS Proje Central Plan- Hi 50.39			
S				
R	-11.50	38.89	33.39	-5.50
22 Medic Voted-0	al Component, I Central Plan- Va 5.48	mphal East-I alley		

Grant No : 44 Social Welfare

			•
Heads	Total Grant	Actual Expenditure (In lakhs of Rupes	Excess (+) /Saving (-)
		I'm Takus of Kubee	3)

S				
R	-4.88	0.60	-0.60)
	Moirang ICDS Project /oted-Central Plan- Valley			
0 S	61.06			
R	-5.76	55.30	44.91 -10.39	,
	Nungba ICDS Project oted-Central Plan- Hill			
0	31.18			
S				
R	-5.67	25.51	22.42 -3.09	
V	Parbung ICDS Project oted-Central Plan- Valley			
0	20.40			
S R	-1.20	10.00		
	•	19.20	-19.20	
V	Purul ICDS Project oted-Central Plan- Valley			
o s	33.27		•	
R	-7.89	25.38	25.00	
	Saikul ICDS Project oted-Central Plan- Hill	25.50	-25.38	
0	32.76			
S				
R	-2.48	30.28	27.33 -2.95	
32 V	Samulamlan ICDS Project oted-Central Plan- Valley			
0	13.94			
S				
R	-0.29	13.65	0.70 -12.95	
35 Vo O	Singhat ICDS Project oted-Central Plan- Hill 27.36		•	

Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

Grant No: 44 Social Welfare

Heads

S				
R	-2.82	24.54	21.45	-3.09
	Tamenglong ICDS Project Voted-Central Plan- Hill			
0	27.16			
s				
R	-2.78	24.38	21.25	-3.13
	Tengnoupal ICDS Project			
0	31.52			
s				
R	-6.04	25.48	21.32	-4.16
39	Thanglon ICDS Project			**
	Oted-Central Plan- Hill		•	
0	28.81			
S				
R	-4.06	24.75	22.46	-2.29
40	Thoubal ICDS Project			
	oted-Central Plan- Valle	v		
0	1,05.75	4		
S	2,000.0			
R	-10.42	95.33	87.11	-8.22
(Ceni	tral Plan Scheme (CPS))			0.22
	Social Security and Welf	are		
02	Social Welfare			
101	Welfare of handicapped			
01	District Disability Daba	.hilibatian C	onthe (NDDDD Colone)	
	District Disability Reha oted-Central Plan- Valle		entre (NPRPD Scheme)	
0	2,32.10	ı		
S				
R	-84.16	1,47.94	35.39	-1,12.55
- -	Nutrition	-, -, -, -, -,	33.33	1,12.00

02 Distribution of nutritious food and beverages

101 Special Nutrition programmes

02 Wheat Based Nutirition Programme

Grant No: 44 Social Welfare

Heads	Total Grant	Actual Expenditure	Excess (+) / Saving (-)
		(In lakhs of Rupee	s)

0		ey		
. S		13.00		-13.00
	s occurred mainly under	<u>:</u>		13.00
	te Non-Plan)			
	Social Security and Wel Social Welfare	fare		
	Direction and Administr	ation		
0.7	District Social Welfare	Office, Bishr	upur	
0	5.00			
S				
R	··-·	5.14	7.65	+2.51
	te Plan - Normal)			
	Social Security and Wel:	fare		
	Social Welfare			
001	Direction and Administra	ation		
	Social Welfare Office Oted-Hill-Plan			
0	0.00			
S				•
R		0.00	3.60	+3.60
102	Child Welfare			.5.00
	Balikla Samidhi Yojana oted-Valley-Plan			t
0	2.00			
S	5.00			·
R		7.00	18.00	+11.00
104	Welfare of aged, infirm	and destitute	10100	411.00
31	Welfare of Aged Infirm a			
0	0.00			
S				
R		0.00	18.25	+18.25
32 Ve	Old Age Pension Scheme (oted-Hill-Plan	NOAPS)		, 10.25
• `	TOO HILL I LAN			

Grant No: 44 Social Welfare

Heads	Total	Grant	Actual Expenditure (In lakhs of Rupee	Excess(+)/Saving(-)
	_			

0	******			
s -				
R		0.00	2,26.47	+2,26.47
	trally Sponsored Scheme			•
02	Social Security and Wels Social Welfare	tare		
	Child Welfare			
20	Marki Tong During			
	Machi ICDS Project /oted-Central Plan- Hill			
0	0.00			
. s				
R		0.00	20.99	+20.99
	Parbung ICDS Project oted-Central Plan- Hill			
0	0.00			1.5
S				
R		0.00	16.35	+16.35
	Purul ICDS Project oted-Central Plan- Hill			
0	0.00			
S				
R		0.00	22.40	+22.40
	Samulamlan ICDS Project oted-Central Plan- Hill			
0	0.00			
S				
R	_	0.00	11.53	+11.53
Capita	1:-			

Voted:

Saving(s) occurred mainly under :

(State Plan - Normal)

4235 Capital Outlay on Social Security and Welfare

- 02 Social Welfare
- 103 Women's Welfare
- 41 Construction of Working Ladies Hostel Voted-Valley-Plan

Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

Grant No: 44 Social Welfare

Total Grant

Heads

0				
s	18.50			
R		18.50	1.66	-16.84
	Correctional services	+	1.00	-10.84
	Construction of Obser oted-Valley-Plan	rvation Juvenile		
0				
S	30.00			
R (Cont	two lles Commonweal Calan	30.00		-30.00
	trally Sponsored Schem Capital Outlay on Soc		. Waldama	
02		stat security and	MeTITLE	
	Other expenditure			
	Costruction of Anganw oted-Central Plan- Va			
0	12,31.25			
S				
R	-3.12	12,28.13	4,09.38	-8,18.76
(Cent	tral Plan Scheme (CPS))		-8,18.76
(Cent 4235 02	tral Plan Scheme (CPS) Capital Outlay on Soc)		-8,18.76
(Cent 4235 02 800	tral Plan Scheme (CPS) Capital Outlay on Soc Social Welfare) sial Security and Centre		-8,18.76
(Cent 4235 02 800	tral Plan Scheme (CPS) Capital Outlay on Social Welfare Other expenditure Construction of NPRPD oted-Central Plan- Val) sial Security and Centre		-8,18.76
(Cent 4235 02 800 02 V 0 S	tral Plan Scheme (CPS) Capital Outlay on Social Welfare Other expenditure Construction of NPRPD oted-Central Plan- Val) ial Security and Centre lley		-8,18.76
(Cent 4235 02 800 02 V	tral Plan Scheme (CPS) Capital Outlay on Social Welfare Other expenditure Construction of NPRPD oted-Central Plan- Val) sial Security and Centre		-8,18.76 -10.00
(Cent 4235 02 800 02 V 0 S R	Capital Outlay on Social Welfare Other expenditure Construction of NPRPD Oted-Central Plan- Val 6.88 3.12	cial Security and Centre Centre 10.00		
(Cent 4235 02 800 02 V 0 S R Excess (Stat	Capital Outlay on Social Welfare Other expenditure Construction of NPRPD Oted-Central Plan- Val 6.88 3.12 5 occurred mainly under Ce Plan - Normal)) ial Security and Centre lley 10.00 r:	Welfare	
(Cent 4235 02 800 02 V 0 S R Excess (Stat 4235 02	Capital Outlay on Social Welfare Other expenditure Construction of NPRPD Oted-Central Plan- Val 6.88 3.12) ial Security and Centre lley 10.00 r:	Welfare	
(Cent 4235 02 800 02 V 0 S R Excess (Stat 4235 02 102	Capital Outlay on Social Welfare Other expenditure Construction of NPRPD Oted-Central Plan- Val 6.88 3.12 s occurred mainly under te Plan - Normal) Capital Outlay on Social Welfare	Centre lley 10.00 r: ial Security and	Welfare	
(Cent 4235 02 800 02 V 0 S R Excess (Stat 4235 02 102	Capital Outlay on Social Welfare Other expenditure Construction of NPRPD Oted-Central Plan- Val 6.88 3.12 s occurred mainly under the Plan - Normal) Capital Outlay on Social Welfare Child Welfare Construction of Bal B	Centre lley 10.00 r: ial Security and	Welfare	

Grant No: 44 Social Welfare

Heads Total Grant Actual Expenditure Excess (+) / Saving (-)
(In lakhs of Rupees)

R

48.30

64.63

+16.33

Revenue : Voted :

2. Final saving in the grant was Rs. 4,82.56 lakhs, and amount surrender during the year was Rs. 50.52 lakhs.

In view of the final saving, the supplementary provision itself proved un-necessary.

Reasons for final saving have not been intimated (Oct. 2005).

Capital: Voted

3. Final saving in the grant was Rs.8,62.36 lakhs, but no surrender was made during the year.

In view of the final saving, the supplementary provision itself proved excessive.

Reasons for final saving have not been intimated (Oct. 2005).

Grant No: 45 - Tourism

All Voted

Major Heads: 3452 Tourism

Revenue:			Total Grant	Actual Expenditure	Excess (+) Saving(-)
	÷	(Rs.)	(Rs.)	(Rs.)	(Rs.)
Voted					
Original :	1	,29,86,000			
Supplementary:		7,18,000	1,37,04,000	1,32,12,028	-4,91,972
Amount surrendered	l				
during the year					4,03,000
Major Heads: 4552	Capital Outlay on	North Eastern Ar	e 5452 Capital Out	lay on Touris	
Capital:					
Voted					
Original:	1	,01,36,000			
Supplementary :	le .	47,82,000	1,49,18,000	70,05,193	-79,12,807
Amount surrendered during the year	!			•	46,36,000

Notes and Comments:

1. The Distribution of the grant and actual expenditure among "Non-Plan General", "Plan Hill Area" and "Plan Valley Area" is given below:

Revenue:				(In lakhs of rupees)	
Voted	Non-Plan Plan	: General	1,15.03	1,13.93	-1.10
		: Valley Areas	22.01	18.19	-3.82
	Plan	: Hill Areas	0.00	0.00	0.00
		Total Voted :	1,37.04	1,32.12	-4.92
Capital:					
Voted	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	1,18.64	70.05	-48.59
	Plan	: Hill Areas	30.54	0.00	-30.54
		Total Voted:	1,49.18	70.05	-79.13

Grant No: 45 Tourism

Heads		Total	Grant	Actual Ex	penditure as of Rupes	Excess(+)/Saving(-
Capital:-	-	•				
Vot	ed:					
Saving(s) occurred main	ly under	:			
(State	Plan - Normal)		_			
	pital Outlay or					
	ourist Infrastr	ucture				
101 To	urist Centre					
	ate's Share of ed-Hill-Plan	Centrally	/ Spons	ored Schem	es	
0	0.00					•
S	24.45					
R			24.45			-24.45
	urism Buildings ed-Hill-Plan	i				
0	0.00					
S	6.09					
R			6.09			-6.09
(Centra	l Plan Scheme (CPS))				****
5452 Ca	pital Outlay or	Tourism				
	ourist Infrastr	ucture				
101 To	urist Centre					
03 To	urism Buildings	,				
	ed-Central Plan					
0	61.36					
S						
R			61.36		9.88	-51.48
Excess o	ccurred mainly	under :				
	Plan - Normal)					
5452 Ca	pital Outlay on	Tourism				
01 T	ourist Infrastr	ucture				
101 To	urist Centre					
	urism Buildings ed-Valley-Plan					
0	0.00					
S	16.91					
R	10.91		16.91		21 14	14.00
41			10.91		21.14	+4.23

7

Grant No: 45 Tourism

Heads Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

Revenue : Voted :

2. Final saving in the grant was Rs.4.92 lakhs, amount surrendered during the year was Rs.4.03 lakhs.

In view of the final saving, the supplementary provision itself proved excessive.

Reasons for final saving have not been intimated (Oct. 2005).

Capital : Voted :

2. Final saving in the grant was Rs. 79.13 lakhs and amount surrendered during the year was Rs. 46.36 lakhs.

Reasons for final saving have not been intimated (Oct. 2005)

Grant No: 46 - Science and Technology

All Voted

<u>Major Heads:</u> 2501 Special Programmes for Rural Developme 2552 North Eastern Area 2810 Non-Conventional Sour Non-Conventional Sources of Energ 3425 Other Scientific Researc

Revenue:		Total	Actual	Excess (+)
(10101120)	(Rs.)	Grant (Rs.)	Expenditure (Rs.)	Saving(-) (Rs.)
Voted		•	,	,,
Original:	4,49,24,000			
Supplementary:	3,56,49,000	8,05,73,000	7,07,24,679	-98,48,321
Amount surrendered				
during the year				

Notes and Comments:

1. The Distribution of the grant and actual expenditure among "Non-Plan General", "Plan Hill Area" and "Plan Valley Area" is given below:

Revenue:			(In l	akhs of rupees)	
<u>Voted</u>	Non-Plan	: General	52.48	50.30	-2.18
	Plan	: Valley Areas	7,53.25	6,56.94	-96.31
	Plan	: Hill Areas	0.00	0.00	0.00
		Total Voted :	8,05.73	7,07.25	-98.49
Capital:					
Voted	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	0.00	0.00	0.00
	Plan	: Hill Areas	0.00	0.00	0.00
-		Total Voted:	0.00	0.00	0.00

Grant No : 46 Science and Technology

Heads		Total Grant	Actual Expenditure I (In lakhs of Rupees)	Excess(+)/Saving
Revenue):-			
v	Noted :			
Saving	(s) occurred main	ly under :		
(Stat	e Plan - Normal)			
2810	Non-Conventional	Sources of Ener	rgy	
60	Others			
800	Other Expenditure			
	Manipur Renewable oted-Valley-Plan	Energy Develor	oment Agency (MANIREDA)	
0	62.00			•
S	20.63			
R		82.63	65.25	-17.38
3425	Other Scientific	Research		
60	Others			
800	Other Expenses			
26	Scheme under NABA	RD		
V	oted-Valley-Plan			
0	1,00.00			
s				
R	-1,00.00	0.00)	+0.00
(Cent	rally Sponsored Se	cheme (CSS))		
2501	Special Programme	s for Rural Dev	velopment	
04	Integrated Rural	Energy Plannin	ng Programme	
105	Project Implement	ation		
16	Project Implement	ation		
	oted-Central Plan-			
0	0.03	•		
S	34.60			
R	0.02	34.65	i	-34.65
Evcess	occurred mainly	under		
	e Plan - Normal)	4		
	Other Scientific	Research		
60	Others			
004	Research and deve	lopement		
	Schemes Under Ele oted-Valley-Plan	venth Finance (Commission Award	
o	47.00			
S	1,39.64			
R	1,00.36	2,87.00	2 12 21	_30 60
N	1,00.30	2,01.00	2,48.31	-38.69

Grant No: 46 Science and Technology

Heads Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

Revenue : Voted :

2. Final saving in the grant was Rs.98.48 lakhs, but no surrender was made during the year.

In view of the final saving, the supplementary provision itself proved excessive.

Reasons for final saving have not been intimated (Oct. 2005).

Grant No: 47 - Welfare of Minorities and Other Backward Classes
All Voted

Major Heads: 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Class 2250 Other Social Service Other Social Service

Revenue:	(Rs.)	Total Grant (Rs.)	Actual Expenditure (Rs.)	Excess (+) Saving(-) (Rs.)
Voted				
Original:	3,26,31,000		# 4# #0 OOF	2.56.075
Supplementary:	4,21,99,000	7,48,30,000	7,45,73,925	-2,56,075
Amount summan damad				

Amount surrendered

during the year

Major Heads: 4225 Capital Outlay on Welfare of scheduled Castes, Scheduled Tribes and other Backward Class

Capital:

 \mathbf{V} cta \mathbf{d}

Original:

1,50,000

Supplementary:

82,90,000

84,40,000

84,29,877

-10,123

Amount surrendered during the year

Notes and Comments:

1. The Distribution of the grant and actual expenditure among "Non-Plan General", "Plan Hill Area" and "Plan Valley Area" is given below:

Revenue:			(In	lakhs of rupees)	
Voted	Non-Plan Plan Plan	: General : Valley Areas : Hill Areas	35.66 7,12.64 0.00	33.92 7,11.82 0.00	-1.74 -0.82 0.00
		Total Voted :	7,48.30	7,45.74	-2.56
Capital:					
Voted	Non-Plan	: General	0.00	0.00	0.00
	Plan	: Valley Areas	84.40	84.30	-0.10
	Plan	: Hill Areas	0.00	0.00	0.00
		Total Voted:	84.40	84.30	-0.10

	rotal Grant Ac	tual Expenditure	Backward Classes Excess(+)/Saving(-
Revenue: -		In lakhs of Rupees)
Voted :			
Saving(s) occurred mainly	v under .		
(State Plan - Normal)			
2225 Welfare of Schedule 03 Welfare of Backwar	ed Castes school	-11 m ··	
03 Welfare of Backwar 102 Economic Developmer		ited Tribes and Otl	ner Bac
05 Welfare Of Minoriti Voted-Valley-Plan	ies		
0 1,30.00			
S 1,05.00			
R	2,35.00	2,18.94	-16.06
18 Manipur Minorities	And OBC Economic	Dev. Society	
- voced variey-Flan		•	
. 2.00			•
- 0.00			
R -1.99 Excess occurred mainly un	8.01		-8.01
001 Direction and Admin: 05 Welfare Of Minoritie			
Voted-Valley-Plan			
.occa variey-Eran			
O 2.91	was the second		
0 2.91 s			
O 2.91 S R 1.37	4.28	11.89	+7, 61
O 2.91 S		11.89	+7.61
O 2.91 S R 1.37	=	11.89	+7.61
O 2.91 S R 1.37 102 Economic Development 04 Welfare Of Other Bac	=	11.89	+7.61
O 2.91 S R 1.37 102 Economic Development 04 Welfare Of Other Bac Voted-Valley-Plan	=	11.89	+7.61
O 2.91 S R 1.37 102 Economic Development 04 Welfare Of Other Bac Voted-Valley-Plan O 65.00 S 91.00 R	=	11.89	
O 2.91 S R 1.37 102 Economic Development 04 Welfare Of Other Bac Voted-Valley-Plan O 65.00 S 91.00 R spital:-	ckward Classes	,	+7.61 +16.37
O 2.91 S R 1.37 102 Economic Development 04 Welfare Of Other Bac Voted-Valley-Plan O 65.00 S 91.00 R	ckward Classes	,	
O 2.91 S R 1.37 102 Economic Development 04 Welfare Of Other Bac Voted-Valley-Plan O 65.00 S 91.00 R spital:- Voted: aving(s) occurred mainly	ckward Classes 1,56.00 under:	,	
O 2.91 S R 1.37 102 Economic Development 04 Welfare Of Other Bac Voted-Valley-Plan O 65.00 S 91.00 R spital:- Voted: aving(s) occurred mainly (Centrally Sponsored Scheme	ckward Classes 1,56.00 under: me (CSS))	1,72.37	+16.37
O 2.91 S R 1.37 102 Economic Development 04 Welfare Of Other Bac Voted-Valley-Plan O 65.00 S 91.00 R pital:- Voted: aving(s) occurred mainly (Centrally Sponsored Schei 4225 Capital Outlay on We	ckward Classes 1,56.00 under : me (CSS))	1,72.37	+16.37
O 2.91 S R 1.37 102 Economic Development 04 Welfare Of Other Bac Voted-Valley-Plan O 65.00 S 91.00 R spital:- Voted: aving(s) occurred mainly (Centrally Sponsored Scher 4225 Capital Outlay on We	ckward Classes 1,56.00 under : me (CSS))	1,72.37	+16.37
O 2.91 S R 1.37 102 Economic Development 04 Welfare Of Other Bac Voted-Valley-Plan O 65.00 S 91.00 R spital:- Voted: aving(s) occurred mainly (Centrally Sponsored Schell 4225 Capital Outlay on We 03 Welfare of Backward	ckward Classes 1,56.00 under : me (CSS))	1,72.37	+16.37

46.91

+23.45

Heads	To	otal Grant Actual Expe (In lakhs	enditure Excess(+)/Saving(- of Rupees)
Voted-	-Central Plan- Val	lley	
0			
S	23.46		00.46
R		23.46	-23.46
Excess occ	curred mainly unde	er <u>:</u>	
(Centrall	y Sponsored Schem	ue (CSS))	
4225 Capi	tal Outlay on Wel	fare of scheduled Cast	es,Scheduled Trib
03 Wel	fare of Backward	Classes	
800 Othe	er expenditure		

23.46

0.00

23.46

0

S

R

Grant No: 47 Welfare of Minorities and Other Backward Classes

Heads Total Grant Actual Expenditure Excess(+)/Saving(-)
(In lakhs of Rupees)

Revenue : Voted :

2. Final saving in the grant was Rs. 2.56 lakhs; but no surrender was made during the year.

In view of the final saving, the supplementary provision itself proved excessive.

Reasons for final saving have not been intimated (Oct. 2005).

Capital: Voted

3. Final saving in the grant was Rs. 0.10 lakhs, but no surrender was made during the year.

In view of the final saving, the supplementary provision itself proved in-excessive.

Reasons for final saving have not been intimated (Oct. 2005).

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APPENDIX

(Referred in the Summary of Appropriation Accounts)
Grant-wise details of estimates and actual recoveries which have been adjusted

ďλ	
expenditur	
tion of e	
in reduc	
ccounts	
in the a	

ii S	Name of Grant	Budget Estimates	mates	Actual	· ·		Compared with Budget Estimates	udget Estimates	
						Saving		Excess	SS
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
£	(2)	(3)	4	(9)	(9)	(7)	(8)	(6)	(10)
	8 - Public Works Department	27,33,90,000	5,00,00,000	10,42,79,230		16,91,10,770	5,00,00,000		
0	15 - Food and Civil Supplies	15,00,000	3,00,00,000		92,15,846	15,00,000	2,07,84,154		
6	17 - Agriculture		10,00,000		30,948		9,69,052		
4	21 - Commerce & Industries and Weights & Measures		3,01,000				3,01,000		
ဟ	22 - Public Health Engineering Department	10,58,64,000		7,19,16,344		3,39,47,656			
9	23 - Power Department	23,74,75,000		7,19,87,541		16,54,87,459			
	36 - Minor Irrigation Department	1,00,00,000			,	1,00,000			
80	40 - Irrigation & Flood Control Department	4,51,00,000		8,03,306		4,42,96,694			
6	43 - Horticulture and Soil Conservation		5,00,000				2,00,000		
Total	Total Amount:	67,33,29,000	8,18,01,000	24,89,86,421	92,46,794	42,43,42,579	7,25,54,206		

Agr. •

COMPTROLLER AND AUDITOR GENERAL OF 1844 2005